

WBS No: 1FCA0A
Activity ID: 1F21000A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

WBS No:	1FCA0A	Title:	SECURITY SUPPORT SERVICES									
Activity ID:	1F21000A10	Description:	Security Management 1									
								Cost Risk	2	Schedule Risk	2	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SSSOIS&S	Safeguards & Security Division	1.00	ea	EE	5.650	5.650	218.997	4.450	0	223.447	106.871	330.318
Total for Activity 1F21000A10:						5.650	218.997	4.450	0	223.447	106.871	330.318

Line Item SSSOIS&S - Safeguards & Security Division

BOE

Estimators Experience: The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of the Security Division. This is Division was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized.

Experience Item Description: This estimate is for the Manager of the Safeguards & Security Division, Administrative Support, Administrative Support for PATS, and the four topic Program Managers in this organization.

Breakdown of Cost Data:

Item: 1) Security Division Manager	1 Lot	1,845 Hours
2) Administrative Support	1 Lot	1,845 Hours
3) Four topic Program Managers (4 FTE)	1845 hrs. Ea.	7,380 Hours
4) Office Supplies - 7 FTE \$750 per FTE	\$750 Ea.	\$5,250.00
5) Travel & Training - 4/trips (1 per FTE)	\$2,000 Ea.	\$8,000.00
6) PATS Administrative Support	1 Lot	1,845 Hours
7) Include Hours for Repack/Transport Be contaminated classified waste	3,910 Hours	

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A

Basis for Adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K275S	Security	Linear	619.60	Hours
Factors	1845 Hours	1	FTE	0.35965	0.93376 [SYS 062100] 0.933760889 - Final			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K275S	Security	Linear	2,478.40	Hours
Factors	1845 Hours	4	FTE	0.35965	0.93376 [SYS 062100] 0.933760889 - Final			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K275S	Security	Linear	619.60	Hours
Factors	1845 Hours	1	FTE	0.35965	0.93376 [SYS 062100] 0.933760889 - Final			
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K275S	Security	Linear	619.60	Hours
Factors	1845 Hours	1	FTE	0.35965	0.93376 [SYS 062100] 0.933760889 - Final			
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KG10H	Remediation Steelworkers	Linear	1,313.08	Hours
Factors	3910 hours	1	FTE	0.35965	0.93376 [SYS 062100] 0.933760889 - Final			
A5C	SUPPLIES	0000	NONE	K275S	Security	Linear	1,763.09	Dollars
Factors	7 FTE	750	Dollars	0.35965	0.93376 [SYS 062100] 0.933760889 - Final			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K275S	Security	Linear	2,686.61	Dollars
Factors	2000 Dollars	4	Trips	0.35965	0.93376 [SYS 062100] 0.933760889 - Final			

Activity ID: 1F21000A12 Description: Security Management FY01

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS Filter 1FCA

			Type	Hours/Unit	Total	Total	Activity Filter	Cost	& Escalation	Cost	Starts In FY	
SSSOIS&S	Safeguards & Security Division	1.00	ea	EE	13.751	13.751	532.955	10.829	0	543.784	254.219	798.003
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	42.215	42.215	0	42.215
Total for Activity 1F21000A12:						13.751	532.955	10.829	42.215	585.998	254.219	840.218

Line Item SSSOIS&S - Safeguards & Security Division

BOE

Estimators Experience: The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of the Security Division. This is Division was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized.

Experience Item Description: This estimate is for the Manager of the Safeguards & Security Division, Administrative Support, Administrative Support for PATS, and the four topic Program Managers in this organization.

Breakdown of Cost Data:	Units:	Unit Cost:
Item: 1) Security Division Manager	1 Lot	1,845 Hours
2) Administrative Support	1 Lot	1,845 Hours
3) Four topic Program Managers (4 FTE)	1845 hrs. Ea.	7,380 Hours
4) Office Supplies - 7 FTE \$750 per FTE	\$750 Ea.	\$5,250.00
5) Travel & Training - 4/trips (1 per FTE)	\$2,000 Ea.	\$8,000.00
6) PATS Administrative Support	1 Lot	1,845 Hours
7) Include Hours for Repack/Transport Be contaminated classified waste	3,910 Hours	

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A

Basis for Adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	K275S Security	Linear	1.507.87	Hours
Factors	1845 Hours	1 FTE				
				0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K275S Security	Linear	6.031.46	Hours
Factors	1845 Hours	4 FTE				
				0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K275S Security	Linear	1.507.87	Hours
Factors	1845 Hours	1 FTE				
				0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K275S Security	Linear	1.507.87	Hours
Factors	1845 Hours	1 FTE				
				0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KG10H Remediation Steelworkers	Linear	3.195.53	Hours
Factors	3910 hours	1 FTE				
				0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000 NONE	K275S Security	Linear	4.290.68	Dollars
Factors	7 FTE	750 Dollars				
				0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K275S Security	Linear	6.538.17	Dollars
Factors	2000 Dollars	4 Trips				
				0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	25.434.29	Dollars
Factors	25434.3 Dollars					

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Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16,780.22	Dollars
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Factors 16780.2 Dollars

Activity ID: 1F21001A10 Description: Security Management 2

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SSSOIS&S	Safeguards & Security Division	1.00	ea	EE	11.339	11.339	501.644	15.365	0	517.009	175.325	692.334
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	137.193	137.193	0	137.193
Total for Activity 1F21001A10:						11.339	501.644	15.365	137.193	654.202	175.325	829.527

Line Item SSSOIS&S - Safeguards & Security Division

BOE

Estimators Experience: The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of the Security Division. This is Division was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized.

Experience Item Description: This estimate is for the Administrative Support and the three topic Program Managers in this organization.

Breakdown of Cost Data:	Units:	Unit Cost:
Item: 1) Security Division Manager	1 Lot	-0- Hours
2) Administrative Support	1 Lot	1,845 Hours
3) Three topic Program Managers (3 FTE)	1845 hrs. Ea.	5,536 Hours
4) Office Supplies - 4 FTE \$1,000 per FTE	\$1,000 Ea.	\$4,000.00
5) Travel & Training - 3/trips (1 per FTE)	\$2,000 Ea.	\$6,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program management implemented through the use of factoring.

Revised Unit Cost: N/A

Basis for Adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	K275S Security	Linear	2.834.79	Hours
Factors	1845 Hours	1 FTE	2	0.94		
				0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K275S Security	Linear	8.504.37	Hours
Factors	1845 Hours	3 FTE	2	0.94		
				0.81727	[SYS 060100] .9285 - Target Adj	
A5C	SUPPLIES	0000 NONE	K275S Security	Linear	6.145.88	Dollars
Factors	4 FTE	1000 Dollars	2	0.94		
				0.81727	[SYS 060100] .9285 - Target Adj	
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K275S Security	Linear	9.218.82	Dollars
Factors	2000 Dollars	3 Trips	2	0.94		
				0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	94.496.63	Dollars
Factors	94496.6 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	42.696.46	Dollars
Factors	42696.5 Dollars					

Activity ID: 1F21002A10 Description: Security Management 3

Cost Risk 2 Schedule Risk 2

WBS No: 1FCA0A
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Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SSSOIS&S	Safeguards & Security Division	1.00	ea	EE	6.266	6.266	334.934	10.189	0	345.123	119.395	464.518
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	224.461	224.461	0	224.461
Total for Activity 1F21002A10:						6.266	334.934	10.189	224.461	569.584	119.395	688.979

Line Item SSSOIS&S - Safeguards & Security Division

BOE

Estimators Experience: The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of the Security Division. This is Division was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized.

Experience Item Description: This estimate is for the Administrative Support and the two topic Program Managers in this organization.

Breakdown of Cost Data:	Units:	Unit Cost:
Item: 1) Security Division Manager	1 Lot	-0- Hours
2) Administrative Support	1 Lot	-0- Hours
3) Two topic Program Managers (2 FTE)	1845 hrs. Ea.	3,690 Hours
4) Office Supplies - 2 FTE \$1,000 per FTE	\$1,000 Ea.	\$2,000.00
5) Travel & Training - 2/trips (1 per FTE)	\$2,000 Ea.	\$4,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program management implimented through the use of factoring.

Revised Unit Cost: N/A

Basis for Adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K275S Security	Linear	6.266	30Hours
Factors	1845 Hours	2 FTE	2.2105	0.94	0.81727	ISYS 0601001.9285 - Target Adj
A5C	SUPPLIES	0000 NONE	K275S Security	Linear	3.396	37Dollars
Factors	2 FTE	1000 Dollars	2.2105	0.94	0.81727	ISYS 0601001.9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K275S Security	Linear	6.792	74Dollars
Factors	2000 Dollars	2 Trips	2.2105	0.94	0.81727	ISYS 0601001.9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	150.129	90Dollars
Factors	150130 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	74.330	88Dollars
Factors	74330.9 Dollars					

Activity ID: 1F21101A10

Description: Technical Services 1

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Contracts and Procurement	1.00	each	HC	1.212	1.212	32.642	2.082	0	34.724	15.929	50.654
2	Administrative Support	1.00	each	VQ	0	0	0	24.247	0	24.247	0	24.247
3	Finance and Accounting	1.00	each	VQ	0	0	0	133.541	0	133.541	0	133.541
4	Non-labor	1.00	each	EE	0	0	0	3.462	0	3.462	0	3.462
Total for Activity 1F21101A10:						1.212	32.642	163.332	0	195.975	15.929	211.904

Starts In FY [★]

BOE

Resources

BOE

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WBS Filter 1FCA
Activity Filter *

Starts In FY *

Quote Received by - Michelle Hernandez (WSLLC)

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services for administrative support, which provides for coordinated and timely response to routine administrative tasks and functions. Primary administrative support is to the Director, Internal Security and Business Management; but the position also supports Finance & Accounting, and Contract Administration, Procurement.

Item being quoted - Provision of administrative support services for WSLLC, to include administrative support for Executive Services.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Availability: Upon acceptance of signed contract.

Assumptions: The level of guidance support will remain constant in FY01.

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	24.246.66
Factors	72200	1 Subcontract	0.35965				Dollars

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 3 - Finance and Accounting

BOE	Vendor Name - Corporate Allocation Services, Inc. Date of Quote: April 12, 2000 Vendor Quote - Firm Fixed Price subcontract = \$397,650 Quote Received by - Michelle Hernandez (WSLLC)
	Item being quoted - Provision of Accounting and Finance Services for WSLLC, to include support for Payroll validation and distribution of timecards and paychecks; support supervision for WSLLC Accounting and Finance. Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process. Description of Item Being Quoted: Fixed price subcontract for Technical Services activities includes providing Estimates of cards based on number of employees, use of daily Vs weekly timecards. Review, Validate and distribute paychecks and timecards. Process year old (690 timecards to Federal Records Center. Review, Validate and send Vendor Payments. Provide support to audit agencies. Provide Supervisory Duties/Assist and perform any of the duties identified in the Finance and Accounting Activity. These duties include performing floor checks, assisting with payroll functions, sending wires, writing journal entries, assisting with budget functions and developing forecasts. Collect, review, validate and analyze financial information. Review and reconciliation of invoices. Provide information and reports to benefit providers and actuarial's. Analyze monthly costs and develop required financial reports. Develop special forecasts/analysis. Monthly validation and review of financial flat files using various database and spreadsheet applications. Prepare and validate all fiscal year rebaselines and budget process. Preparation and presentation of change proposals, funded/unfunded lists, special requests for analysis, estimates/forecasts and Project Authorization Directive Support. On-going analysis and preparation of monthly budget-vs-actual analysis of cost accounts. Availability: Upon acceptance of signed contract. Assumptions: The level of guidance support will remain constant in FY01. Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	133.541.30
Factors	397650	Subcontract services	0.35965				Dollars

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 4 - Non-labor

BOE	Estimators Experience - Both the activity manager and budget analyst for this activity for the last three years. Experience Item Desc - Office Supplies and associated State Use Tax, Union Payroll front-end programming support, Bank service charges, Registration Fee for change in Payroll regulations Training.
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Activity Filter *

Starts In FY *

6 employees x \$150 = \$900 supplies
3.8% State Use Tax = \$35 State Use Tax
\$8,475 Subcontract Service
Registration Fees = \$900

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W104S	Executive Services & Admin	Linear	302.24	Dollars

Factors 900 Office Supplies 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	2,846.13	Dollars
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Factors 8475 Mtce of P/R 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W104S	Executive Services & Admin	Linear	302.24	Dollars
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Factors 900 Registration Fees 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

A5T	TAXES	0000	NONE	W104S	Executive Services & Admin	Linear	11.75	Dollars
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Factors 35 State Use Tax 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21101A12 Description: Technical Services FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Contracts and Procurement	1.00	each	HC	1.410	1.410	37.977	2.422	0	40.399	18.115	58.514
2	Administrative Support	1.00	each	VQ	0	0	0	30.382	0	30.382	0	30.382
3	Finance and Accounting	1.00	each	VQ	0	0	0	167.331	0	167.331	0	167.331
4	Non-labor	1.00	each	EE	0	0	0	4.338	0	4.338	0	4.338
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	13.784	13.784	0	13.784
Total for Activity 1F21101A12:						1.410	37.977	204.474	13.784	256.235	18.115	274.350

Line Item 1 - Contracts and Procurement

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY99 Actual Cost Report 002 dated September 1999.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Security and Support Contracts and Procurement activities, which provides for a dedicated Contracts and Procurement Department.

A5C-Supplies - \$400 per employee (2 x \$400 = \$800)

A5M-Travel - \$5,400

The following costs are projected to be incurred.

1. Professional Dues (\$1,400)

Subscriptions and memberships are required to keep Senior Contract Administrator abreast of current regulatory requirements. Commerce Clearing House

(\$1,250), National Contract Management Association (\$60), Federal Acquisition Report (\$90)

2. Registration Fees (\$1,000)

Practical Negotiation of Government Contract \$500

Basic Subcontract Negotiation \$500

3. Travel and Training to the above courses will enable the buyers to obtain contract training that has not been available through KH. The training is

essential for compliance in purchasing (\$3,000)

Airfare \$800

Per Diem (5 Days x \$100)

Rental Car (5 Days x \$40)

Total 2 Trips x \$1,500

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF HISTORICAL DATA

UNITS: UNIT COST:

ITEM: 1) Procurement and Subcontract Admin. 1 Lot 2,713 Hours (Labor)

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4,536 Dollars (Supplies) 0 Dollars (Travel) 47,728 Dollars (Subcontract)		
UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Procurement hours increased hours by 897, supplies decreased by \$3,736, travel increased by \$5,400.	REVISED UNITS: 1 Lot	REVISED UNIT COST: 3,610 Hours (Labor/Procurement) 800 Dollars (Supplies) 5,400 Dollars (Travel)
JUSTIFICATION FOR ADJUSTMENT: ITEM: 1) WSLLC average hours per FTE. 2) Decrease in supplies due to computers already purchased in FY99. 3) Subcontract services is covered in line 2 4) Travel required for procurement regulatory requirements.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	W104S	Executive Services & Admin	Linear	705.24	Hours
Factors	1 Employee	1805	Hours	0.47807	0.81727 [SYS 060100] .9285 - Target Adi			
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W104S	Executive Services & Admin	Linear	705.24	Hours
Factors	1 Employee	1805	Hours	0.47807	0.81727 [SYS 060100] .9285 - Target Adi			
A5C	SUPPLIES	0000	NONE	W104S	Executive Services & Admin	Linear	312.57	Dollars
Factors	2 Employees	400	Dollars Each	0.47807	0.81727 [SYS 060100] .9285 - Target Adi			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W104S	Executive Services & Admin	Linear	2.109.85	Dollars
Factors	5400 Dollars. See Line Item BOE.	0.47807	0.81727 [SYS 060100] .9285 - Target Adi					

Line Item 2 - Administrative Support

BOE	Vendor Name - Corporate Allocation Services, Inc. Date of Quote: April 12, 2000 Vendor Quote - Firm Fixed Price subcontract = \$72,200 Quote Received by - Michelle Hernandez (WSLLC) The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services for administrative support, which provides for coordinated and timely response to routine administrative tasks and functions. Primary administrative support is to the Director, Internal Security and Business Management; but the position also supports Finance & Accounting, and Contract Administration, Procurement. Item being quoted - Provision of administrative support services for WSLLC, to include administrative support for Executive Services. Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Availability: Upon acceptance of signed contract. Assumptions: The level of guidance support will remain constant in FY01. Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	30.381.79	Dollars
Factors	72200 1 Subcontract	0.47807	0.88021 [SYS 061400] .87987200 - Svsstem					

Line Item 3 - Finance and Accounting

BOE								
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WBS No: 1FCA0A
Activity ID: 1F21101A12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Vendor Name - Corporate Allocation Services, Inc. Date of Quote: April 12, 2000
Vendor Quote - Firm Fixed Price subcontract = \$397,650
Quote Received by - Michelle Hernandez (WSLLC)

Item being quoted - Provision of Accounting and Finance Services for WSLLC, to include support for Payroll validation and distribution of timecards and paychecks; support supervision for WSLLC Accounting and Finance.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

Description of Item Being Quoted: Fixed price subcontract for Technical Services activities includes providing Estimates of cards based on number of employees, use of daily Vs weekly timecards. Review, Validate and distribute paychecks and timecards. Process year old (690 timecards to Federal Records Center. Review, Validate and send Vendor Payments. Provide support to audit agencies. Provide Supervisory Duties/Assist and perform any of the duties identified in the Finance and Accounting Activity. These duties include performing floor checks, assisting with payroll functions, sending wires, writing journal entries, assisting with budget functions and developing forecasts. Collect, review, validate and analyze financial information. Review and reconciliation of invoices. Provide information and reports to benefit providers and actuarial's. Analyze monthly costs and develop required financial reports. Develop special forecasts/analysis. Monthly validation and review of financial flat files using various database and spreadsheet applications. Prepare and validate all fiscal year rebaselines and budget process. Preparation and presentation of change proposals, funded/unfunded lists, special requests for analysis, estimates/forecasts and Project Authorization Directive Support. On-going analysis and preparation of monthly budget-vs-actual analysis of cost accounts.

Availability: Upon acceptance of signed contract.

Availability: Upon acceptance of signed contract.

Assumptions: The level of guidance support will remain constant in FY01.

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources				Cost Element		Skill		Department		Curve	Quantity	Units
				A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	167.33130	Dollars
Factors				397650	Subcontract services		0.47807					

0.88021 ISYS 0614001 .87987200 - System

Line Item 4 - Non-labor

BOE				Estimators Experience - Both the activity manager and budget analyst for this activity for the last three years. Experience Item Desc - Office Supplies and associated State Use Tax, Union Payroll front-end programming support, Bank service charges, Registration Fee for change in Payroll regulations Training. 6 employees x \$150 = \$900 supplies 3.8% State Use Tax = \$35 State Use Tax \$8,475 Subcontract Service Registration Fees = \$900 Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources				Cost Element		Skill		Department		Curve	Quantity	Units
				A5C	SUPPLIES	0000	NONE	W104S	Executive Services & Admin	Linear	378.72	Dollars
Factors				900	Office Supplies		0.47807					

0.88021 ISYS 0614001 .87987200 - System

				A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	3.56628	Dollars
Factors				8475	Mtce of P/R		0.47807					

0.88021 ISYS 0614001 .87987200 - System

				A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W104S	Executive Services & Admin	Linear	378.72	Dollars
Factors				900	Registration Fees		0.47807					

0.88021 ISYS 0614001 .87987200 - System

				A5T	TAXES	0000	NONE	W104S	Executive Services & Admin	Linear	14.73	Dollars
Factors				35	State Use Tax		0.47807					

0.88021 ISYS 0614001 .87987200 - System

WBS No: 1FCA0A
Activity ID: 1F21101A12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.304.87	Dollars
Factors 8304.87 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.479.12	Dollars
Factors 5479.12 Dollars								

Activity ID: 1F21101D10 Description: Legal, Labor & Benefits 1

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Salaried Compensation/Employment	1.00	ea	VQ	0	0	0	24.247	0	24.247	0	24.247
2	HRIS/Records Management	1.00	ea	VQ	0	0	0	24.247	0	24.247	0	24.247
3	Benefits/Employment/POC Security Clearance	1.00	ea	VQ	0	0	0	29.902	0	29.902	0	29.902
4	Labor Relations	1.00	each	HC	606	606	15.888	0	0	15.888	7.753	23.641
5	Non-Labor	1.00	each	HC	0	0	0	10.721	0	10.721	0	10.721
6	Office Services	1.00	ea	VQ	0	0	0	18.269	0	18.269	0	18.269
Total for Activity 1F21101D10:						606	15.888	107.385	0	123.273	7.753	131.026

Line Item 1 - Salaried Compensation/Employment

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services for annual merit and performance appraisal cycle, promotion process, interface with auditors on pension and 401(k), Voluntary Separation Program/outsourcing/downsizing, unemployment claims, Site Posting Program to include interviewing, hiring and reduction, salary surveys, job evaluations, maintain job descriptions for all positions, strength report and quarterly reporting, administer applicable laws (Family Medical Leave, ADA, FLSA, etc.) to ensure compliance, administer employee awards and recognition programs, interface with Kaiser-Hill Human Resources through meetings, etc., life Insurance claims/changes, administer pension for Protective Force, process Sickness and Accident reports, process Protective Force 401(k) includes enrollments, withdrawals, changes, etc., support for legal actions, Equal Employment Opportunity Commission (EEOC) and sexual harassment claims, and Employee Assistance Program administration.

Vendor Name - Corporate Allocation Services, Inc.
Vendor Quote - \$72,200
Quote Received by - Michelle Hernandez
Item being quoted - Provision of Human Resources services for WSLLC, to include 1805 hours of support for salaried compensation/employment.
Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	24.246.66	Dollars
Factors 72200 Dollars 0.35965								

0.93376 ISYS 0621001 0.933760889 - Final

Line Item 2 - HRIS/Records Management

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Human Resource Information Systems (HRIS) is responsible for maintaining the Human Resource Databases, PeopleSoft, WSLLC history system and generation of all reports for all current and former employees, providing compensation histories to consultants for pension valuations for Protective Force personnel of 231, developing, implementing and monitoring the Affirmative Action Plan and reporting to agencies and corporate, for compensation history reporting to facilitate IRS 401(k) testing, and to interface outside audit agencies as required by law. It also includes the Administration of the Records Management Program, specified in Order 1324.5A.

- Analysis of Records for inclusion in KH records management system
- Records management inventory of active records with WSLLC
- Identify WSLLC records and prepare for shipping offsite as specified in DOE Order 1324.5A
- Daily records management issues and activities

Vendor Name - Corporate Allocation Services, Inc.
Vendor Quote - \$72,200
Quote Received by - Michelle Hernandez
Item being quoted - Provision of Human Resources services for WSLLC, to include 1805 hours of support for HRIS.

WBS No: 1FCA0A
Activity ID: 1F21101D10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	24.246.66	Dollars
Factors	72200	1 subcontractor		0.35965					

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 3 - Benefits/Employment/POC Security Clearance

BOE	<p>The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Benefits is responsible for administration of the Annual Census Report, medical and dental plans to the Protective Force, open enrollment for the medical and dental plans (270) for the Protective Force and Retirees, tuition reimbursement, administrative duties related to the new hire/termination/leave of absence procedures, medical/dental, life insurance, Voluntary Accident Insurance billing statement reconciliation from Kaiser-Hill, hourly and salaried active/inactive workforce (monthly), maintenance of personnel records for current and former employees and interface with OPMs, providing Workmen's Compensation interface with employees and carrier, miscellaneous duties to include employment verification, applicant tracking. WSLLC clearance point of contact for distributing and processing QNSP/submit requests for clearance for reinvestigation of clearances and presentation at the weekly CRC meetings.</p> <p>Vendor Name - Corporate Allocation Services, Inc. Vendor Quote - \$89,040 Quote Received by - Michelle Hernandez Item being quoted - Provision of Human Resources services for WSLLC, to include 2226 hours of support for benefits.</p> <p>Other Info - This quote is being provided as a whole for the entire Human Resource Process.</p> <p>This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>								
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Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		P170	OTHER ADMINISTRATIVE & PROFE	W103S	Human Resources	Linear	29.901.97	Dollars
Factors	89040	1 subcontract		0.35965					

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 4 - Labor Relations

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY99 actual year end cost report 002 through September 1999.</p> <p>DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for Labor Relations. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Labor/Employee Relations is responsible for supporting the effort to maintain company and union relations. The scope of work includes providing support to the grievance process, providing support to the arbitration process, administration support for company litigations, support of National Labor Relations Board.</p> <p>This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Labor Relations 1 Lot 1,902 Hours (Labor)</p> <p>UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Labor Relations was 1 Lot 1,805 Hours (Labor) decreased by 97 hours.</p> <p>BASIS FOR ADJUSTMENT: ITEM: 1) Adjusted to WSLLC actual average hours.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>								
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Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	606.17	Hours
Factors	1805	Hours. See Line Item BOE.		0.35965					

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0A
Activity ID: 1F21101D10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item 5 - Non-Labor

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY99 actual year end cost report 002 through September 1999.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Non-Labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-Labor includes the following:

Travel and Professional Organization Dues

- American Compensation Association (ACA) is highly regarded as the leader in the compensation and benefits arena. Many companies now require this certification as a condition of employment, because it offers the highest quality professional education which deals with current practices and issues related to employee compensation and benefits. These programs are held in various cities throughout the country and are led by nationally recognized practitioners and educators. The courses are designed to develop professional competencies and prepare participants for the battery of examinations leading to designations as a Certified Compensation professional and to maintain certification. Membership fees are \$165, Registration fees are \$695/course, and travel costs are \$1500 (Airfare \$800, Per Diem (5 Days X \$100) = \$500, Rental Car (5 Days X \$40) = \$200)
- Membership to Mountain States Employer's Council (MSEC). MSEC provides the Company with a very cost effective resource for a myriad of HR related needs, the least of which is access to library resource materials and research personnel essential to discharging our responsibilities. The membership and its associated materials are used as an aid for job descriptions, compensation, benefits information, and performance appraisals. Publications and/or training on new and changing legislative issues is a necessary tool to keep us current in such laws as Family Medical Leave Act, Americans with Disabilities Act, etc. Membership fee are \$3,500.
- Membership in Society for Human Resources Management (SHRM) \$185
- DOE HR Contractor's Conference is \$820 travel (Airfare \$400, Per Diem (3 Days X \$100) = \$300, Rental Car (3 Days X \$40) = \$120)
- The maximum annual tuition reimbursement is \$3,500. This activity will fund 3 employees. (3@ x \$3,500 = \$10,500)

Subcontract Services (A5H)

- Niccolletti contract for required psychological evaluations (\$7,000)

Miscellaneous Expense (A5R): The Coin of Excellence Program is a method of recognizing employees who have made a special contribution toward meeting the site mission. An employee who receives an award receives a \$25 gift certificate to a local department store (\$3,500).

Office Supplies (A5C): \$3,930 x 3.8% State Use Tax = \$4,079

- 4 Employees x \$150/employee \$600

Subscriptions:

- Bureau of National Affairs (BNA) \$3,000
- Cobra Newsletter for updates to benefits laws \$180
- Hippa Newsletter for salary benefits/pensions \$150

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) Human Resources non-labor 1 Lot 4,425 Dollars (Travel)
1,000 Dollars (Misc. Expense)
5,665 Dollars (Supplies)
14,016 Dollars (Subcontract)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Human Resources non-labor 1 Lot 17,345 Dollars (Travel)
travel decreased by \$12,920, 3,500 Dollars (Misc. Expense)
Misc. Expense increased by 3,930 Dollars (Supplies)
\$2,500, Supplies decreased 7,000 Dollars (Subcontract)
by \$1,735, and subcontract 150 Dollars (State Use Tax)
services decreased by \$7,016.

BASIS FOR ADJUSTMENT:

ITEM: 1) Human Resources non-labor travel decreased due to cut in number of employees taking courses and a decrease in number of days for conferences. Misc. Expense increased due to number of awards estimated to be given out in FY00, and supplies decreased due to Y2K upgrades already in place. Subcontract services decreased due to decrease in employee evaluation testing.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCA0A
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Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	W103S	Human Resources	Linear	1,319.80	Dollars
Factors	3930	Dollars. See Line Item BOE	0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE	W103S	Human Resources	Linear	2,350.78	Dollars
Factors	7000	Dollars	0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W103S	Human Resources	Linear	5,824.91	Dollars
Factors	17345	Dollars. See Line Item BOE	0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
A5R	MISC EXPENSES	0000	NONE	W103S	Human Resources	Linear	1,175.39	Dollars
Factors	3500	Dollars. See Line Item BOE.	0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
A5T	TAXES	0000	NONE	W103S	Human Resources	Linear	50.37	Dollars
Factors	150	Dollars	0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final

Line Item 6 - Office Services

BOE	The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. The following Office Services sub-tasks identify the duties for one subcontractor: - Issue employee bulletins and written directives - Training to other staff and subcontractors on preparation and maintenance of records - Copying procedures for distribution; distributing procedures - Preparation of Management performance Indicators and monthly presentation for General Manager's Office - Mail sorting duties - Correspondence Control/logging and assigning number to all correspondence - Other administrative/clerical duties in support of Administrative Services Vendor Name - Corporate Allocation Services, Inc. Vendor Quote - \$54,400 Quote Received by - Michelle Hernandez Item being quoted - Provision of Human Resources services for WSLLC, to include 1360 hours of support for office services. Other Info - This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	W103S	Human Resources	Linear	18,268.95	Dollars
	Factors	54400	1 subcontract	0.35965					

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21101D12 Description: Legal, Labor & Benefits FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Salaried Compensation/Employment	1.00	ea	VQ	0	0	0	59,007	0	59,007	0	59,007
2	HRIS/Records Management	1.00	ea	VQ	0	0	0	63,551	0	63,551	0	63,551
3	Benefits/Employment/POC Security Clearance	1.00	ea	VQ	0	0	0	78,374	0	78,374	0	78,374
4	Labor Relations	1.00	each	HC	1,589	1,589	41,642	0	0	41,642	19,863	61,505
5	Non-Labor	1.00	each	HC	0	0	0	28,101	0	28,101	0	28,101
6	Office Services	1.00	ea	VQ	0	0	0	47,883	0	47,883	0	47,883
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17,902	17,902	0	17,902
Total for Activity 1F21101D12:						1,589	41,642	276,915	17,902	336,460	19,863	356,323

Line Item 1 - Salaried Compensation/Employment

BOE	The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services for annual merit and performance appraisal cycle, promotion process, interface with auditors on pension and 401(k), Voluntary Separation Program/outsourcing/downsizing, unemployment claims, Site Posting Program to include interviewing, hiring and reduction, salary surveys, job evaluations, maintain job descriptions for all positions, strength report and quarterly reporting, administer applicable laws (Family Medical Leave, ADA, FLSA, etc.) to ensure compliance, administer employee awards and recognition programs, interface with Kaiser-Hill Human Resources through meetings, etc., life Insurance claims/changes, administer pension for Protective Force, process Sickness and Accident reports, process Protective Force
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WBS No: 1FCA0A
Activity ID: 1F21101D12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

401(k) includes enrollments, withdrawals, changes, etc., support for legal actions, Equal Employment Opportunity Commission (EEOC) and sexual harassment claims, and Employee Assistance Program administration.

Vendor Name - Corporate Allocation Services, Inc.

Vendor Quote - \$72,200

Quote Received by - Michelle Hernandez

Item being quoted - Provision of Human Resources services for WSLLC, to include 1805 hours of support for salaried compensation/employment.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	59.007.01Dollars
Factors	72200	Dollars					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 2 - HRIS/Records Management

BOE	<p>The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Human Resource Information Systems (HRIS) is responsible for maintaining the Human Resource Databases, PeopleSoft, WSLLC history system and generation of all reports for all current and former employees, providing compensation histories to consultants for pension valuations for Protective Force personnel of 231, developing, implementing and monitoring the Affirmative Action Plan and reporting to agencies and corporate, for compensation history reporting to facilitate IRS 401(k) testing, and to interface outside audit agencies as required by law. It also includes the Administration of the Records Management Program, specified in Order 1324.5A.</p> <ul style="list-style-type: none">- Analysis of Records for inclusion in KH records management system- Records management inventory of active records with WSLLC- Identify WSLLC records and prepare for shipping offsite as specified in DOE Order 1324.5A- Daily records management issues and activities <p>Vendor Name - Corporate Allocation Services, Inc.</p> <p>Vendor Quote - \$72,200</p> <p>Quote Received by - Michelle Hernandez</p> <p>Item being quoted - Provision of Human Resources services for WSLLC, to include 1805 hours of support for HRIS.</p> <p>Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	63.550.90Dollars
Factors	72200	1 subcontractor					

0.88021 [SYS 061400] .87987200 - Svstem

Line Item 3 - Benefits/Employment/POC Security Clearance

BOE	<p>The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Benefits is responsible for administration of the Annual Census Report, medical and dental plans to the Protective Force, open enrollment for the medical and dental plans (270) for the Protective Force and Retirees, tuition reimbursement, administrative duties related to the new hire/termination/leave of absence procedures, medical/dental, life insurance, Voluntary Accident Insurance billing statement reconciliation from Kaiser-Hill, hourly and salaried active/inactive workforce (monthly), maintenance of personnel records for current and former employees and interface with OPMs, providing Workmen's Compensation interface with employees and carrier, miscellaneous duties to include employment verification, applicant tracking. WSLLC clearance point of contact for distributing and processing QNSP/submit requests for clearance for reinvestigation of clearances and presentation at the weekly CRC meetings.</p> <p>Vendor Name - Corporate Allocation Services, Inc.</p> <p>Vendor Quote - \$89,040</p> <p>Quote Received by - Michelle Hernandez</p> <p>Item being quoted - Provision of Human Resources services for WSLLC, to include 2226 hours of support for benefits.</p> <p>Other Info - This quote is being provided as a whole for the entire Human Resource Process.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	W103S	Human Resources	Linear	78.373.58Dollars
Factors	89040	1 subcontract					

0.88021 [SYS 061400] .87987200 - Svstem

Line Item 4 - Labor Relations

BOE							
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WBS No: 1FCA0A
Activity ID: 1F21101D12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 actual year end cost report 002, 002a and PeopleSoft query through September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Labor Relations. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Labor/Employee Relations is responsible for supporting the effort to maintain company and union relations. The scope of work includes providing support to the grievance process, providing support to the arbitration process, administration support for company litigations, support of National Labor Relations Board.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM: 1) Labor Relations 1 Lot 1,826 Hours (Labor)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Labor Relations was 1 Lot 1,805 Hours (Labor)
decreased by 21 hours.

BASIS FOR ADJUSTMENT:
ITEM: 1) Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	1.588.77	Hours

Factors 1805 Hours. See Line Item BOE.

0.88021 [SYS 061400] .87987200 - Svstem

Line Item 5 - Non-Labor

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 actual year end cost report 002, 002a and PeopleSoft query through September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Non-Labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-Labor includes the following:

Travel and Professional Organization Dues
• American Compensation Association (ACA) is highly regarded as the leader in the compensation and benefits arena. Many companies now require this certification as a condition of employment, because it offers the highest quality professional education which deals with current practices and issues related to employee compensation and benefits. These programs are held in various cities throughout the country and are led by nationally recognized practitioners and educators. The courses are designed to develop professional competencies and prepare participants for the battery of examinations leading to designations as a Certified Compensation professional and to maintain certification. Membership fees are \$165, Registration fees are \$695/course, and travel costs are \$1500 (Airfare \$800, Per Diem (5 Days X \$100) = \$500, Rental Car (5 Days X \$40) = \$200)
• Membership to Mountain States Employer's Council (MSEC). MSEC provides the Company with a very cost effective resource for a myriad of HR related needs, the least of which is access to library resource materials and research personnel essential to discharging our responsibilities. The membership and its associated materials are used as an aid for job descriptions, compensation, benefits information, and performance appraisals. Publications and/or training on new and changing legislative issues is a necessary tool to keep us current in such laws as Family Medical Leave Act, Americans with Disabilities Act, etc. Membership fee are \$3,500.
• Membership in Society for Human Resources Management (SHRM) \$185
• DOE HR Contractor's Conference is \$820 travel (Airfare \$400, Per Diem (3 Days X \$100) = \$300, Rental Car (3 Days X \$40) = \$120)
• The maximum annual tuition reimbursement is \$3,500. This activity will fund 3 employees. (3@ x \$3,500 = \$10,500)
Subcontract Services (A5H)
• Nicolletti contract for required psychological evaluations (\$7,000)

Miscellaneous Expense (A5R): The Coin of Excellence Program is a method of recognizing employees who have made a special contribution toward meeting the site mission. An employee who receives an award receives a \$25 gift certificate to a local department store (\$3,500).

Office Supplies (A5C): \$3,930 x 3.8% State Use Tax = \$4,079
4 Employees x \$150/employee \$600
Subscriptions:
Bureau of National Affairs (BNA) \$3,000
Cobra Newsletter for updates to benefits laws \$180
Hippa Newsletter for salary benefits/pensions \$150

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM: 1) Human Resources non-labor 1 Lot 9,649 Dollars (Travel)

WBS No: 1FCA0A
Activity ID: 1F21101D12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

		2,000 Dollars (Misc. Expense)	
		7,040 Dollars (Supplies)	
UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:			
ITEM: 1)	Human Resources non-labor	1 Lot	17,345 Dollars (Travel)
	travel decreased by \$1,814,		3,500 Dollars (Misc. Expense)
	Misc. Expense increased by		3,930 Dollars (Supplies)
	\$1,500, Supplies decreased		7,000 Dollars (Subcontract)
	by \$2,961, and added subcontract		150 Dollars (State Use Tax)
	services.		
BASIS FOR ADJUSTMENT:			
ITEM: 1) Human Resources non-labor travel decreased due to cut in number of employees taking courses (ACA was for 4 employees, now for one) and decrease in number of days for conferences. Misc. Expense increased due to number of awards estimated to be given out in FY99, and supplies decreased due to Y2K upgrades already in place. Subcontract services added to include required employee evaluation testing.			
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.			

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W103S	Human Resources	Linear	3.459.21	Dollars
Factors 3930 Dollars. See Line Item BOE								
						0.88021	[SYS 061400] .87987200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	W103S	Human Resources	Linear	6.161.44	Dollars
Factors 7000 Dollars								
						0.88021	[SYS 061400] .87987200 - Svstem	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W103S	Human Resources	Linear	15.267.18	Dollars
Factors 17345 Dollars. See Line Item BOE								
						0.88021	[SYS 061400] .87987200 - Svstem	
A5R	MISC EXPENSES	0000	NONE	W103S	Human Resources	Linear	3.080.72	Dollars
Factors 3500 Dollars. See Line Item BOE.								
						0.88021	[SYS 061400] .87987200 - Svstem	
A5T	TAXES	0000	NONE	W103S	Human Resources	Linear	132.03	Dollars
Factors 150 Dollars								
						0.88021	[SYS 061400] .87987200 - Svstem	

Line Item 6 - Office Services

BOE

		The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. The following Office Services sub-tasks identify the duties for one subcontractor:						
		- Issue employee bulletins and written directives						
		- Training to other staff and subcontractors on preparation and maintenance of records						
		- Copying procedures for distribution; distributing procedures						
		- Preparation of Management performance Indicators and monthly presentation for General Manager's Office						
		- Mail sorting duties						
		- Correspondence Control/logging and assigning number to all correspondence						
		- Other administrative/clerical duties in support of Administrative Services						
		Vendor Name - Corporate Allocation Services, Inc.						
		Vendor Quote - \$54,400						
		Quote Received by - Michelle Hernandez						
		Item being quoted - Provision of Human Resources services for WSLLC, to include 1360 hours of support for office services.						
		Other Info -						
		This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	W103S	Human Resources	Linear	47.883.23	Dollars
Factors 54400 1 subcontract								

0.88021 [SYS 061400] .87987200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1FCA0A
Activity ID: 1F21101D12

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Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	10.786.27	Dollars
Factors 10786.3 Dollars									
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	7.116.22	Dollars
Factors 7116.22 Dollars									

Activity ID: 1F21101E10 Description: ESH&Q 1

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Radiation Protection	1.00	each	HC	633	633	21.416	0	0	21.416	10.451	31.868
2	Occupational Safety	1.00	each	HC	633	633	16.126	0	0	16.126	7.869	23.995
3	Firearms Review	1.00	each	HC	633	633	21.416	226	0	21.642	10.451	32.093
4	Union Safety	1.00	each	HC	868	868	18.946	140	0	19.086	9.314	28.400
5	Provide Secretary	1.00	each	VQ	0	0	0	25.315	0	25.315	0	25.315
6	Non-Labor	1.00	each	HC	0	0	0	12.224	0	12.224	0	12.224
Total for Activity 1F21101E10:						2.767	77.904	37.905	0	115.809	38.086	153.895

Line Item 1 - Radiation Protection

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY99 Actual Cost Report 002 dated September 1999, and Labor Actuals (Hrs) from Oct 1998 - Sep 1999.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Radiation Protection. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Radiation Protection includes the following:

- Administering the As Low As Reasonably Achievable (ALARA) Program, (Ref. 10 CFR 835, Occupational Radiation Protection) for a total of 570 hours.
 - Reviewing dosimeter data quarterly (300 dosimeters assigned to WSLLC and WWS X .1 hour) X 4 quarters = 120 hours
 - Establishing annual radiation exposure goals = 50 Hours
 - Tracking and reporting radiation exposure data to Kaiser Hill (4 reports X 20 Hours) = 80 Hours
 - Radiation report presentation to KH (4 Reports X 8 hours) = 32 hours
 - Problem exposure investigation, case resolution, and corrective action (8 cases per quarter X 8 hours X 4 quarters) = 256 hours
 - ALARA action committee, which is the internal quarterly radiation status review (4 meetings X 8 hours) = 32 hours
- Surveillance of radiation generating devices for a total of 252 hours. (Four (4) x-ray scanners at the PACS).
 - Semi-annual radiation inspection (4 scanners X 8 hours) = 32 hours
 - Internal compliance review (4 scanners X 13.5 hours) = 54 hours
 - KH audit to verify compliance (4 scanners X 20 hours) = 80 hours
 - Surveillance of radioactive sources:
 - Semi-annual radiation inspection (4 sources X 8 hours) = 32 hours
 - Internal compliance review (4 sources X 13.5 hours) = 54 hours
- Compliance with the site radiation control manual requirements for a total of 280 hours.
 - Investigation of Radiological Deficiency Reports (RDRs) (10 RDRs X 8 hours) = 80 hours
 - Corrective actions and resolutions of RDRs (10 RDRs X 20 hours) = 200 hours
- Training Instruction for a total of 424 hours:
Radiation Worker Specialized Training:
 - Instruction (12 sessions X 8 hours) = 96 hours
 - Preparation and set-up = 40 hoursBuilding Indoctrination:
 - Instruction (12 sessions X 4 hours) = 48 hours
 - Building Tours (5 Bldg. X 4 hours X 12 sessions) = 240 hours
- Investigation and resolution of 14 projected employee safety concerns.
 - Investigation (14 concerns X 8 hours) = 112 hours
 - Resolutions and Corrective Actions (14 concerns X 8 hours) = 112 hours
 - Verification and follow-up (14 concerns X 4 hours) = 56 hours

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM: 1) Radiation protection services 1 Lot 1,866 Hours

WBS No: 1FCA0A
Activity ID: 1F21101E10

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Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	REVISED UNIT COSTS:
ITEM: 1) Radiation protection services hours increased by 61 hours	1 Lot	1,805 Hours
BASIS FOR ADJUSTMENT: ITEM: 1) Hours adjusted to reflect WSLLC actual average hours.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	W105S Env Safety Health & Quality	Linear	632.87	Hours
Factors 1805 Hours. See Line Item BOE	0.37549				

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 2 - Occupational Safety

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY99 Actual Cost Report 002 dated September 1999, and Labor Actuals (Hrs) from Oct 1998 - Sep 1999.
DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Occupational Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Occupational Safety includes the following: 1. Conduct tracking, trending and reporting of Occupational Safety and Health Act (OSHA) reportable accidents, injuries, first aid cases and illnesses. (Ref. DOE order 5484.3 Individual Accident/Incident Report). Estimate is based on 36 OSHA reportable incidents per year for a total of 900 hours. - Tracking and trending (50 cases X 9 hours) - Reporting data to KH weekly, monthly, and quarterly (50 cases X 9 hours per case) 2. Review all workplaces for safe working conditions for a total of 328 hours. (50 Protective Force Posts X 4 reviews per year X 1 hour) - Review of Firing Range, B-121, B T-119B, B-119 (4 Bldg.. 4 hours X 4 reviews) - Submit report of findings, corrective actions, etc. Reports on Posts: (4 Reports X 8 hours) Report on Buildings (4 Reports X 8 hours) 3. Provide technical expertise and coordination of environmental, waste management and Resource Conservation and Recovery Act (RCRA) requirements for a total of 577 hours. - Environmental Meeting (52 meetings X 2 hours) - Spill response investigations (2 spills per year X 8 hours) Spill response: - clean-up (2 spills per year X 8 hours) - reporting and documentation (2 spills per year X 8 hours) Environmental Compliance: - Procedure review (10 procedures X 4 hours) - National Environmental Policy Act (NEPA) review of Force on Force Exercises (1 review X 40 hours) - NEPA review of firing range (1 review X 40 hours) - Sanitary Waste Disposal review (50 reviews X 5 buildings X 1 hour) Waste Management: - Coordinate packaging and disposal of hazardous waste such as Ni-Cad batteries from Pro-Force radios and spent rounds from the firing range(55 hours) This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Occupational Health Services 1 Lot 1,759 Hours UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Occupational Health Services decreased 46 hours. 1 Lot 1,805 Hours BASIS FOR ADJUSTMENT: ITEM: 1) Hours adjusted to reflect WSLLC average actual hours. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	W105S Env Safety Health & Quality	Linear	632.87	Hours
Factors 1805 Hours. See Line Item BOE	0.37549				

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0A
Activity ID: 1F21101E10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item 3 - Firearms Review

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY99 Actual Cost Report 002 dated September 1999, and Labor Actuals (Hrs) from Oct 1998 - Sep 1999.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Firearms Review. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Firearms Review includes the following:

- Review of all firearms activities for compliance with requirements (DOE Order 5480.16A Firearms Safety) for a total of 674 hours.
 - Review of semi-annual Pro-force weapons qualifications training plan (2 qualifications X 60 hours)
 - Oversight of semi-annual Pro-force weapons qualifications (2 qualifications X 8 sessions X 8 hours)
 - Maintain SPO III certification including all ES&H and security training required of Security Police Officers II and III. = 154 hours (per the WSLLC Training Plan)
 - Develop Self Assessments of the Firearms Safety Program (2 Assessments X 20 hours)
 - Develop agendas, prepare issues, interact with union prior to Firearms Safety Committee (FSC) meetings (8 meetings X 3 hours)
 - Serve as Co-Chair of the FSC (8 meetings X 3)
 - Compile findings and assign action items from FSC (8 meetings X 3 hours)
- Review of all high risk Protective Force activities, including force-on-Force (FOF)exercises for a total of 415 hours.
 - Risk analysis reviews of FOF scenarios (5 FOF exercises X 3 scenarios each X 9 hours)
 - Random oversight weapons issue and turn-in (5 Pro-Force shifts X 2 reviews X 4 hours)
 - Document finding and issue report on weapons issuance findings (5 shifts X 2 reviews X 4 hours)
 - Review of analysis of SRT's interaction with the Local Law Enforcement Agencies (LLEA) (5 agencies X 2 training exercises X 10 hours)
 - Participate in LLEA training exercises (5 agencies X 2 training exercises X 10 hours)
- Review and recommend safety improvements for all aspects of training, primarily for Special Response Team (SRT) activities for a total of 600 hours.
 - Risk analysis reviews of all Limited Scope Performance Tests (LSPTs) (200 LSPTs X 3 hours)
- Review all uses of explosives and munitions for compliance with requirements, including transportation and storage (DOE/EV/06196, DOE Explosive Safety Manual)for a total of 116 hours.
Annual audit of the transportation and storage of munitions and explosives
 - Pre-audit research (1 audit X 20 hours)
 - Conducting Audit (1 audit X 60 hours)
 - Report Writing (1 audit X 21 hours)
 - Track and Verify Corrective Actions (5 Corrective Actions X 3 hours)
- Analytical Lab analysis of air filter sampling at the firing range for various substances I.e. lead, asbestos, etc. (approximately 20 samples/year).
 - Collect air samples for analysis (20 Samples X 8 hours/sample)

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COSTS:
ITEM: 1) Firearms review	1 Lot	1,873 Hours
	1 Lot	516 Dollars

UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	REVISED UNIT COSTS:
ITEM: 1) Firearms review decreased by 68 hours. Analytical lab analysis increased \$128.	1 lot	1,805 Hours
		644 Dollars

BASIS FOR ADJUSTMENT:
ITEM: 1) Hours adjusted to reflect WSLLC average actual hours. Analytical lab analysis required for air filter sampling at the firing range.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	W105S	Env Safety Health & Quality	Linear	632.87	Hours
Factors 1805 Hours. See Line Item BOE		0.37549						
				0.93376 [SYS 062100] 0.933760889 - Final				
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	225.80	Dollars
Factors 20 Samples		32.2 Dollars/sample		0.37549				

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0A
Activity ID: 1F21101E10

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Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item 4 - Union Safety

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY99 Actual Cost Report 002 dated September 1999, and Labor Actuals (Hrs) from Oct 1998 - Sep 1999.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Union Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Union Safety includes a UGSOA Safety Representative, which is an hourly employee whose terms of employment are governed by the Collective Bargaining Agreement (CBA). The CBA should be consulted in conjunction with this estimate. The representative is SPO trained and qualified. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The annual hours are 2200 straight time hours and 650 over time hours.
The CBA requires that employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 1 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 260 work days/yr. x 1 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 260 work days/yr. x 1 SPOs which equals 400 hours.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Union Safety Representative 1 Lot 1,388 Hours (Straight time)
467 Hours (over time)
506 Dollars (Shift Premium)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Union Safety Representative increased by 438 straight 1 Lot 1,826 Hours (Straight time)
time hours, 183 over time 650 Hours (Over time)
hours and added \$400 for 400 Dollars (Shift Premium)
shift premium.

BASIS FOR ADJUSTMENT:
ITEM: 1) Hours adjusted to reflect WSLLC average actual hours and to include shift premium, required by the CBA. Over time hours increased due to additional exercises to implement new procedures in the field.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W105H	Env Safetv Health & Quality	Linear	640.24	Hours
Factors	1826	Hours. See Line Item BOE	0.37549		0.93376 [SYS 062100] 0.933760889 - Final				
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W105H	Env Safetv Health & Quality	Linear	227.90	Hours
Factors	650	Hours. See Line Item BOE	0.37549		0.93376 [SYS 062100] 0.933760889 - Final				
754	OTHER PREMIUMS		0000	NONE	W105H	Env Safetv Health & Quality	Linear	140.25	Dollars
Factors	400	Dollars	0.37549		0.93376 [SYS 062100] 0.933760889 - Final				

Line Item 5 - Provide Secretary

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This line item funds one full time secretary to conduct the line item scope of work (1,805 Hours).

Vendor Name - Corporate Allocation Services, Inc.
Vendor Quote - \$72,200
Item being quoted - Provision of Environmental, Safety, Health and Quality for WSLLC, to include support for one secretary.
Other Info - This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
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WBS No: 1FCA0A
Activity ID: 1F21101E10

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Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	W105S	Env Safetv Health & Quality	Linear	25,314.88	Dollars
Factors	72200	Dollars	0.37549					

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 6 - Non-Labor

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY99 Actual Cost Report 002 dated September 1999.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the non-labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-labor includes the following:
Office Supplies at a total of \$1,315
State Use tax @3.8% = \$ 50
· (\$107 x 7 Employees = \$750)
· Industrial Hygiene Supplies (Vendor Quotes & Previous Experience) for a total of \$565.
Supplies necessary to sample for airborne particulate lead (DOE 5480.16A, Firearms Safety), Carbon Monoxide and to perform air quality measurements. These sampling activities are in support of Pro Force functions.
a. Carbon Monoxide Sensors \$375
b. Whatman 41 Filter Paper \$10
c. Carbon Dioxide Detector Tubes (Passive) \$120
d. Ear Protection \$60

Subcontracted Services at a total of \$21,500.
· Industrial Hygiene Sample Analysis (Vendor Quotes & Previous Experience) \$2,500, Lead Analysis (30 Samples X \$50/Sample= \$1,500), Organic Analysis (10 Samples X \$60/Sample = \$600), Misc. Analysis (10 Samples X \$40/Sample = \$400), Industrial Hygiene Equipment Calibration (Vendor Quotes & Previous Experience) \$1,000. Total cost \$6,000.
· Environmental Compliance (Previous Experience) In past years, WSLLC has experienced environmental spills requiring sampling, analysis and cleanup activities which, because of technical, legal or labor contracts, must be performed by others. In addition, ESH&Q may require technical support from other subcontractors to assure compliance with applicable laws. Estimated Cost \$15,500.

A5M Travel
· Health Physics Society Conference provides professional growth for ESH&Q technical staff, particularly associated with the Price Anderson Amendment Act. Travel is for one employee for a total of \$1,950. Airfare \$800; Per Diem (5 Days X \$100) = \$500; Rental Car (5 Days X \$50) = \$250; and Registration Fees \$400.
· Environmental Professional Certification Training is to obtain a professional certification that will provide WSLLC with a documented Environmental Manager as recommended by K-H Environmental Compliance Plan. Training will be held in Denver and is for one employee. Estimated Cost of registration fees is \$1,000.
· Safety Officer Practical Training Orientation is to provide professional growth, understanding and appreciation of safety activities and quality requirements as they pertain to the DOE Security Community. Training orientation is for one employee for a total of 1,450. Airfare \$700; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$50) = \$250.
· VPP Site Interface with Savannah River Site is to further support the DOE VPP. This includes travel for two employees to the Savannah River Site, GA. for a total of \$2,850. Airfare (800 X 2 = \$1,600); Per Diem (5 Days X \$100) X 2 = \$1,000; and Rental Car (5 Days X \$50)= \$250
· Firearms Basic Instructor Training to be held at the Central Training Academy (ACA) in Albuquerque, NM. for a total of \$1,450. Training is for oversight purposes, to attain advanced firearm instructor certification. Travel is for one employee. Airfare \$700; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$50) = \$250; Registration fees \$450.
· Industrial Hygiene Conference provides continuing education units to maintain professional certification. Travel for one employee for a total of \$2,850: (Airfare \$800; per diem (7 days x \$100) \$700; rental car (7 days x \$50/day) \$350; and registration fee \$1,000.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM: 1) ESH&Q Non-labor 1 Lot 3,339 Dollars (Supplies)
15,834 Dollars (Subcontract Services)
386 Dollars(Travel)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) ESH&Q Non-labor increased 1 Lot 2,024 Dollars (Supplies)
subcontract service by 5,666 Dollars (Subcontract Services)
\$10,168, travel by \$11,228 12,000 Dollars (Travel)
and decreased supplies by
\$1,315.

WBS No: 1FCA0A
Activity ID: 1F21101E10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

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BASIS FOR ADJUSTMENT:

ITEM: 1) Eliminated subcontract support supporting assessment for the DOE Voluntary Protection Program (VPP).

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE		W105S Env Safety Health & Quality		Linear	461.07	Dollars

Factors 1315 Dollars. See Line Item BOE 0.37549

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	0000	NONE		W105S Env Safety Health & Quality		Linear	7.538.37	Dollars
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Factors 21500 Dollars. See Line Item BOE 0.37549

0.93376 [SYS 062100] 0.933760889 - Final

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		W105S Env Safety Health & Quality		Linear	4.207.46	Dollars
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Factors 12000 Dollars. See Line Item BOE 0.37549

0.93376 [SYS 062100] 0.933760889 - Final

A5T	TAXES	0000	NONE		W105S Env Safety Health & Quality		Linear	17.53	Dollars
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Factors 50 Dollars 0.37549

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21102A10 Description: Technical Services 2

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Contracts and Procurement	1.00	each	HC	2.910	2.910	82.520	9.396	0	91.916	31.887	123.803
2	Administrative Support	1.00	each	VQ	0	0	0	109.419	0	109.419	0	109.419
3	Finance and Accounting	1.00	each	VQ	0	0	0	549.339	0	549.339	0	549.339
4	Non-labor	1.00	each	EE	0	0	0	15.352	0	15.352	0	15.352
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	109.396	109.396	0	109.396
Total for Activity 1F21102A10:						2.910	82.520	683.505	109.396	875.421	31.887	907.308

Line Item 1 - Contracts and Procurement

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Security and Support Contracts and Procurement activities, which provides for a dedicated Contracts and Procurement Department.

A5M-Travel - \$5,400

The following costs are projected to be incurred.

1. Professional Dues (\$1,400)

Subscriptions and memberships are required to keep Senior Contract Administrator abreast of current regulatory requirements. Commerce Clearing House (\$1,250), National Contract Management Association (\$60), Federal Acquisition Report (\$90)

2. Registration Fees (\$1,000)

Practical Negotiation of Government Contract \$500

Basic Subcontract Negotiation \$500

3. Travel and Training to the above courses will enable the buyers to obtain contract training that has not been available through KH. The training is essential for compliance in purchasing (\$3,000)

Airfare \$800

Per Diem (5 Days x \$100)

Rental Car (5 Days x \$40)

Total 2 Trips x \$1,500

BREAKDOWN OF HISTORICAL DATA

UNITS:

UNIT COST:

ITEM: 1) Procurement and Subcontract Admin. 1 Lot
5,998 Hours (Labor)
12,680 Dollars (Supplies)
0 Dollars (Travel)
51,833 Dollars (Subcontract)

UNIT COST ADJUSTMENT FACTOR:

REVISED UNITS:

REVISED UNIT COST:

ITEM: 1) Procurement hours decreased 1 Lot
hours by 2,388, supplies
decreased by \$11,880, travel
increased by \$5,400, and
80,000 Dollars (Subcontract)

WBS No: 1FCA0A
Activity ID: 1F21102A10

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Project Baseline Devl
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subcontract support increased by\$28,167.

JUSTIFICATION FOR ADJUSTMENT:
ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	W104S	Executive Services & Admin	Linear	2.909.74	Hours
Factors	1	Employee	1920	Hours	1.85433			
							0.81727	ISYS 0601001 .9285 - Target Adi
A5C	SUPPLIES	0000	NONE	W104S	Executive Services & Admin	Linear	1.212.39	Dollars
Factors	2	Employees	400	Dollars Each	1.85433			
							0.81727	ISYS 0601001 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W104S	Executive Services & Admin	Linear	8.183.66	Dollars
Factors	5400	Dollars. See Line Item BOE.	1.85433					
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item 2 - Administrative Support

BOE

Vendor Name - Corporate Allocation Services, Inc. Date of Quote: April 12, 2000
Vendor Quote - Firm Fixed Price subcontract = \$72,200
Quote Received by - Michelle Hernandez (WSLLC)

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services for administrative support, which provides for coordinated and timely response to routine administrative tasks and functions. Primary administrative support is to the Director, Internal Security and Business Management; but the position also supports Finance & Accounting, and Contract Administration, Procurement.

Item being quoted - Provision of administrative support services for WSLLC, to include administrative support for Executive Services.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Availability: Upon acceptance of signed contract.

Assumptions:

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	109.418.50	Dollars
Factors	72200	1 Subcontract	1.85433					
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item 3 - Finance and Accounting

BOE

Vendor Name - Corporate Allocation Services, Inc. Date of Quote: April 12, 2000
Vendor Quote - Firm Fixed Price subcontract = \$362,482
Quote Received by - Michelle Hernandez (WSLLC)

Item being quoted - Provision of Accounting and Finance Services for WSLLC, to include support for Payroll validation and distribution of timecards and paychecks; support supervision for WSLLC Accounting and Finance; and coordination of site project control including the budget process/support for Material Stewardship and is matrixed to WSLLC.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

Description of Item Being Quoted: Fixed price subcontract for Technical Services activities includes providing Estimates of cards based on number of employees, use of daily Vs weekly timecards. Review, Validate and distribute paychecks and timecards. Process year old (690 timecards to Federal Records Center. Review, Validate and send Vendor Payments. Provide support to audit agencies. Provide Supervisory Duties/Assist and perform any of the duties

WBS No: 1FCA0A
Activity ID: 1F21102A10

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identified in the Finance and Accounting Activity. These duties include performing floor checks, assisting with payroll functions, sending wires, writing journal entries, assisting with budget functions and developing forecasts. Collect, review, validate and analyze financial information. Review and reconciliation of invoices. Provide information and reports to benefit providers and actuarial's. Analyze monthly costs and develop required financial reports. Develop special forecasts/analysis. Monthly validation and review of financial flat files using various database and spreadsheet applications. Prepare and validate all fiscal year rebaselines and budget process. Preparation and presentation of change proposals, funded/unfunded lists, special requests for analysis, estimates/forecasts and Project Authorization Directive Support. On-going analysis and preparation of monthly budget-vs-actual analysis of cost accounts.
Availability: Upon acceptance of signed contract.

Assumptions: The level of guidance support will remain constant in FY01.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	549.338.50
Factors	362482	Subcontract services	1.85433				

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 4 - Non-labor

BOE	Estimators Experience - Both the activity manager and budget analyst for this activity for the last three years. Experience Item Desc - Office Supplies and associated State Use Tax, Union Payroll front-end programming support, Bank service charges, Registration Fee for change in Payroll regulations Training. 5 employees x \$150 = \$750 supplies 3.8% State Use Tax = \$35 State Use Tax \$8,475 Subcontract Service Registration Fees = \$900 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W104S	Executive Services & Admin	Linear	1.091.15
Factors	720	Office Supplies	1.85433				
						0.81727 [SYS 060100] .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	12.843.79
Factors	8475	Mtce of P/R	1.85433				
						0.81727 [SYS 060100] .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W104S	Executive Services & Admin	Linear	1.363.94
Factors	900	Registration Fees	1.85433				
						0.81727 [SYS 060100] .9285 - Target Adi	
A5T	TAXES	0000	NONE	W104S	Executive Services & Admin	Linear	53.04
Factors	35	State Use Tax	1.85433				

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	73.610.41
Factors	73610.4	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	35.785.41
Factors	35785.4	Dollars					

Activity ID: 1F21102D10 Description: Legal, Labor & Benefits 2

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Salaried Comp/Employ/HRIS/Benefits/Labor Relations	1.00	ea	VQ	0	0	0	172.560	0	172.560	0	172.560
2	Labor Relations	1.00	each	HC	1.969	1.969	51.603	0	0	51.603	18.126	69.729
3	Non-Labor	1.00	each	HC	0	0	0	34.823	0	34.823	0	34.823
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	47.450	47.450	0	47.450
Total for Activity 1F21102D10:						1.969	51.603	207.382	47.450	306.436	18.126	324.561

WBS No: 1FCA0A
Activity ID: 1F21102D10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item 1 - Salaried Comp/Employ/HRIS/Benefits/Labor Relations

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services Salaried Compensation/Employment; Human Resource information Systems (HRIS)/Records Management; Benefits/Employment/POC Security Clearances, and Labor Relations.

Salaried Compensation/Employment is responsible for the annual merit and performance appraisal cycle, promotion process, interface with auditors on pension and 401(k), Voluntary Separation Program/outourcing/downsizing, unemployment claims, Site Posting Program to include interviewing, hiring and reductions, salary surveys, job evaluations, maintain job descriptions for all positions, strength report and quarterly reporting, administer applicable laws (Family Medical Leave, ADA, FLSA, etc.) to ensure compliance, administer employee awards and recognition programs, interface with Kaiser-Hill Human Resources through meetings, etc., life Insurance claims/changes, administer pension for Protective Force, process Sickness and Accident reports, process Protective Force 401(k) includes enrollments, withdrawals, changes, etc., support for legal actions, Equal Employment Opportunity Commission (EEOC) and sexual harassment claims, and Employee Assistance Program administration.

Human Resource Information Systems (HRIS)/Records Management is responsible for maintaining the Human Resource Databases, PeopleSoft, WSLLC history system and generation of all reports for all current and former employees, providing compensation histories to consultants for pension valuations for Protective Force personnel of 231, developing, implementing and monitoring the Affirmative Action Plan and reporting to agencies and corporate, for compensation history reporting to facilitate IRS 401(k) testing, and to interface outside audit agencies as required by law. It also includes the Administration of the Records Management Program, specified in Order 1324.5A.

- Analysis of Records for inclusion in KH records management system
- Records management inventory of active records with WSLLC
- Identify WSLLC records and prepare for shipping offsite as specified in DOE Order 1324.5A
- Daily records management issues and activities

Benefits/Employment/POC Security Clearances is responsible for administration of the Annual Census Report, medical and dental plans to the Protective Force, open enrollment for the medical and dental plans (270) for the Protective Force and Retirees, tuition reimbursement, administrative duties related to the new hire/termination/leave of absence procedures, medical/dental, life insurance, Voluntary Accident Insurance billing statement reconciliation from Kaiser-Hill, hourly and salaried active/inactive workforce (monthly), maintenance of personnel records for current and former employees and interface with OPMs, providing Workmen's Compensation interface with employees and carrier, miscellaneous duties to include employment verification, applicant tracking. WSLLC clearance point of contact for distributing and processing QNSP/submit requests for clearance for reinvestigation of clearances and presentation at the weekly CRC meetings.

Labor/Employee Relations is responsible for supporting the effort to maintain company and union relations. The scope of work includes providing support to the grievance process, providing support to the arbitration process, administration support for company litigations, support of National Labor Relations Board.

Vendor Name - Corporate Allocation Services, Inc.
Vendor Quote - \$158,200
Quote Received by - Michelle Hernandez
Item being quoted - Provision of Human Resources services for WSLLC, to include support for salaried compensation/employment, HRIS, Benefits and Labor Relations.
Other Info - This work plan is based on guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	172.559.50	Dollars

Factors 158200 subcontract support

1.33465

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - Labor Relations

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 actual year end cost report 002, 002a and PeopleSoft query through September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Labor Relations. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Labor/Employee Relations is responsible for supporting the effort to maintain company and union relations. The scope of work includes providing support to the grievance process, providing support to the arbitration process, administration support for company litigations, support of National Labor Relations Board.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM: 1) Labor Relations 1 Lot 1,826 Hours (Labor)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Labor Relations was 1 Lot 1,805 Hours (Labor)
decreased by 21 hours.

BASIS FOR ADJUSTMENT:

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ITEM: 1) Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	1.968.84	Hours

Factors 1805 Hours. See Line Item BOE. 1.33465

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 3 - Non-Labor

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 actual year end cost report 002, 002a and PeopleSoft query through September 1998.
	DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for Non-Labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-Labor includes the following: Travel and Professional Organization Dues • American Compensation Association (ACA) is highly regarded as the leader in the compensation and benefits arena. Many companies now require this certification as a condition of employment, because it offers the highest quality professional education which deals with current practices and issues related to employee compensation and benefits. These programs are held in various cities throughout the country and are led by nationally recognized practitioners and educators. The courses are designed to develop professional competencies and prepare participants for the battery of examinations leading to designations as a Certified Compensation professional and to maintain certification. Membership fees are \$185, Registration fees are \$695/course, and travel costs are \$1500 (Airfare \$800, Per Diem (5 Days X \$100) = \$500, Rental Car (5 Days X \$40) = \$200) • Membership to Mountain States Employer's Council (MSEC). MSEC provides the Company with a very cost effective resource for a myriad of HR related needs, the least of which is access to library resource materials and research personnel essential to discharging our responsibilities. The membership and its associated materials are as ab aid for job descriptions, compensation, benefits information and performance appraisals. Publications and/or training on new and changing legislative issues is a necessary tool to keep us current in such laws as Family Medical Leave Act, Americans with Disabilities Act, etc. Membership fee are \$3,500. • Membership in Society for Human Resources Management (SHRM) \$145 • DOE HR Contractor's Conference is \$820 travel (Airfare \$400, Per Diem (3 Days X \$100) = \$300, Rental Car (3 Days X \$40) = \$120) • The maximum annual tuition reimbursement is \$3,500. This activity will fund 3 employees. (3 @ x \$3,500 = \$10,500) Subcontract Services (A5H) • Nicolletti contract for required psychological evaluations (\$7,000) Miscellaneous Expense (A5R): The Coin of Excellence Program is a method of recognizing employees who have made a special contribution toward meeting the site mission. An employee who receives an award receives a \$25 gift certificate to a local department store (\$3,500). Office Supplies (A5C): \$3,930 x 3.8% State Use Tax = \$4,079 4 Employees x \$150/employee \$600 Subscriptions: Bureau of National Affairs (BNA) \$3,000 Cobra Newsletter for updates to benefits laws \$180 Hippa Newsletter for salary benefits/pensions \$150 BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Human Resources non-labor 1 Lot 9,649 Dollars (Travel) 2,000 Dollars (Misc. Expense) 7,040 Dollars (Supplies) UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Human Resources non-labor 1 Lot 7,835 Dollars (Travel) travel decreased by \$1,814, 3,500 Dollars (Misc. Expense) Misc. Expense increased by 4,079 Dollars (Supplies) \$1,500, Supplies decreased 10,500 Dollars (Subcontract) by \$2,961, and added subcontract services \$10,500. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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Project Baseline Devl
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Activity Filter *

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A5C	SUPPLIES	0000	NONE	W103S	Human Resources	Linear	4,286.72	Dollars
Factors	3930	Dollars. See Line Item BOE	1.33465					
							0.81727	ISYS 0601001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W103S	Human Resources	Linear	7,635.38	Dollars
Factors	7000	Dollars	1.33465					
							0.81727	ISYS 0601001 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W103S	Human Resources	Linear	18,919.37	Dollars
Factors	17345	Dollars. See Line Item BOE	1.33465					
							0.81727	ISYS 0601001 .9285 - Target Adi
A5R	MISC EXPENSES	0000	NONE	W103S	Human Resources	Linear	3,817.69	Dollars
Factors	3500	Dollars. See Line Item BOE.	1.33465					
							0.81727	ISYS 0601001 .9285 - Target Adi
A5T	TAXES	0000	NONE	W103S	Human Resources	Linear	163.62	Dollars
Factors	150	Dollars	1.33465					
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32,427.34	Dollars
Factors	32427.3 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15,022.91	Dollars
Factors	15022.9 Dollars							

Activity ID: 1F21102E10 Description: ESH&Q 2

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Radiation Protection	1.00	each	HC	1,475	1,475	49,920	0	0	49,920	23,812	73,732
2	Occupational Safety	1.00	each	HC	1,475	1,475	37,587	0	0	37,587	17,929	55,517
3	Firearms Review	1.00	each	HC	1,475	1,475	49,920	526	0	50,446	23,812	74,258
5	Union Safety	1.00	each	HC	2,024	2,024	44,161	327	0	44,488	21,221	65,708
6	Provide Secretary	1.00	each	VQ	0	0	0	59,007	0	59,007	0	59,007
7	Non-Labor	1.00	each	HC	0	0	0	20,264	0	20,264	0	20,264
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	18,435	18,435	0	18,435
Total for Activity 1F21102E10:						6,449	181,588	80,124	18,435	280,148	86,774	366,921

Line Item 1 - Radiation Protection

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.
DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Radiation Protection. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Radiation Protection includes the following: 1. Administering the As Low As Reasonably Achievable (ALARA) Program, (Ref. 10 CFR 835, Occupational Radiation Protection) for a total of 570 hours. • Reviewing dosimeter data quarterly (300 dosimeters assigned to WSLLC and WWS X .1 hour) X 4 quarters = 120 hours • Establishing annual radiation exposure goals = 50 Hours • Tracking and reporting radiation exposure data to Kaiser Hill (4 reports X 20 Hours) = 80 Hours • Radiation report presentation to KH (4 Reports X 8 hours) = 32 hours • Problem exposure investigation, case resolution, and corrective action (8 cases per quarter X 8 hours X 4 quarters) = 256 hours • ALARA action committee, which is the internal quarterly radiation status review (4 meetings X 8 hours) = 32 hours 2. Surveillance of radiation generating devices for a total of 252 hours. (Four (4) x-ray scanners at the PACS). • Semi-annual radiation inspection (4 scanners X 8 hours) = 32 hours • Internal compliance review (4 scanners X 13.5 hours) = 54 hours • KH audit to verify compliance (4 scanners X 20 hours) = 80 hours • Semi-annual radiation inspection (4 sources X 8 hours) = 32 hours • Internal compliance review (4 sources X 13.5 hours) = 54 hours 3. Compliance with the site radiation control manual requirements for a total of 280 hours.

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Activity ID: 1F21102E10

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- Investigation of Radiological Deficiency Reports (RDRs) (10 RDRs X 8 hours) = 80 hours
- Corrective actions and resolutions of RDRs (10 RDRs X 20 hours) = 200 hours

4. Training Instruction for a total of 424 hours:

Radiation Worker Specialized Training:

- Instruction (12 sessions X 8 hours) = 96 hours
- Preparation and set-up = 40 hours

Building Indoctrination:

- Instruction (12 sessions X 4 hours) = 48 hours
- Building Tours (5 Bldg. X 4 hours X 12 sessions) = 240 hours

5. Investigation and resolution of 14 projected employee safety concerns.

- Investigation (14 concerns X 8 hours) = 112 hours
- Resolutions and Corrective Actions (14 concerns X 8 hours) = 112 hours
- Verification and follow-up (14 concerns X 4 hours) = 56 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM: 1) Radiation protection services 1 Lot 1,754.5 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Radiation protection services
 hours increased by 50.5 hours 1 Lot 1,805 Hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Hours adjusted to reflect WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS		W105S Env Safety Health & Quality	Linear	1.475.18	Hours
Factors		1805	Hours. See Line Item BOE					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 2 - Occupational Safety

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Data Report 002 and 002A dated September 1998.</p> <p>DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Occupational Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Occupational Safety includes the following:</p> <p>1. Conduct tracking, trending and reporting of Occupational Safety and Health Act (OSHA) reportable accidents, injuries, first aid cases and illnesses. (Ref. DOE order 5484.3 Individual Accident/Incident Report). Estimate is based on 36 OSHA reportable incidents per year for a total of 900 hours.</p> <ul style="list-style-type: none">- Tracking and trending (50 cases X 9 hours)- Reporting data to KH weekly, monthly, and quarterly (50 cases X 9 hours per case) <p>2. Review all workplaces for safe working conditions for a total of 328 hours.</p> <p>(50 Protective Force Posts X 4 reviews per year X 1 hour)</p> <ul style="list-style-type: none">- Review of Firing Range, B-121, B T-119B, B-119 (4 Bldg.. 4 hours X 4 reviews)- Submit report of findings, corrective actions, etc. Reports on Posts: (4 Reports X 8 hours) Report on Buildings (4 Reports X 8 hours) <p>3. Provide technical expertise and coordination of environmental, waste management and Resource Conservation and Recovery Act (RCRA) requirements for a total of 577 hours.</p> <ul style="list-style-type: none">- Environmental Meeting (52 meetings X 2 hours)- Spill response investigations (2 spills per year X 8 hours) <p>Spill response:</p> <ul style="list-style-type: none">- clean-up (2 spills per year X 8 hours)- reporting and documentation (2 spills per year X 8 hours) <p>Environmental Compliance:</p> <ul style="list-style-type: none">- Procedure review (10 procedures X 4 hours)- National Environmental Policy Act (NEPA) review of Force on Force <p>Exercises (1 review X 40 hours)</p> <ul style="list-style-type: none">- NEPA review of firing range (1 review X 40 hours)- Sanitary Waste Disposal review (50 reviews X 5 buildings X 1 hour) <p>Waste Management:</p> <ul style="list-style-type: none">- Coordinate packaging and disposal of hazardous waste such as Ni-Cad batteries from Pro-Force radios and spent rounds from the firing range(55 hours)
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WBS No: 1FCA0A
Activity ID: 1F21102E10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

BREAKDOWN OF THE HISTORICAL COST DATA		UNITS:	UNIT COST:
ITEM: 1)	Occupational Health Services	1 Lot	2,052.5 Hours
UNIT COST ADJUSTMENT FACTOR:		REVISED UNITS:	REVISED UNIT COST:
ITEM: 1)	Occupational Health Services		
	decreased 247.5 hours.	1 Lot	1,805 Hours
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.			
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.			

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W105S	Env Safety Health & Quality	Linear	1,475.18	Hours

Factors 1805 Hours. See Line Item BOE

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 3 - Firearms Review

BOE

SOURCE OF HISTORICAL DATA: he historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.	
DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Firearms Review. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Firearms Review includes the following: 1. Review of all firearms activities for compliance with requirements (DOE Order 5480.16A Firearms Safety) for a total of 674 hours. • Review of semi-annual Pro-force weapons qualifications training plan (2 qualifications X 60 hours) • Oversight of semi-annual Pro-force weapons qualifications (2 qualifications X 8 sessions X 8 hours) • Maintain SPO III certification including all ES&H and security training required of Security Police Officers II and III. = 154 hours (per the WSLLC Training Plan) • Develop Self Assessments of the Firearms Safety Program (2 Assessments X 20 hours) • Develop agendas, prepare issues, interact with union prior to Firearms Safety Committee (FSC) meetings (8 meetings X 3 hours) • Serve as Co-Chair of the FSC (8 meetings X 3) • Compile findings and assign action items from FSC (8 meetings X 3 hours) 2. Review of all high risk Protective Force activities, including force-on-Force (FOF)exercises for a total of 415 hours. • Risk analysis reviews of FOF scenarios (5 FOF exercises X 3 scenarios each X 9 hours) • Random oversight weapons issue and turn-in (5 Pro-Force shifts X 2 reviews X 4 hours) • Document finding and issue report on weapons issuance findings (5 shifts X 2 reviews X 4 hours) • Review of analysis of SRT's interaction with the Local Law Enforcement Agencies (LLEA) (5 agencies X 2 training exercises X 10 hours) • Participate in LLEA training exercises (5 agencies X 2 training exercises X 10 hours) 3. Review and recommend safety improvements for all aspects of training, primarily for Special Response Team (SRT) activities for a total of 600 hours. • Risk analysis reviews of all Limited Scope Performance Tests (LSPTs) (200 LSPTs X 3 hours) 4. Review all uses of explosives and munitions for compliance with requirements, including transportation and storage (DOE/EV/06196, DOE Explosive Safety Manual)for a total of 116 hours. Annual audit of the transportation and storage of munitions and explosives • Pre-audit research (1 audit X 20 hours) • Conducting Audit (1 audit X 60 hours) • Report Writing (1 audit X 21 hours) • Track and Verify Corrective Actions (5 Corrective Actions X 3 hours) 5. Analytical Lab analysis of air filter sampling at the firing range for various substances I.e. lead, asbestos, etc. (approximately 20 samples/year). • Collect air samples for analysis (20 Samples X 8 hours/sample) BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Firearms review 1 Lot 1,849 Hours UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Firearms review decreased 1 lot 1,805 Hours by 44 hours. Added \$644 for 644 Dollars Analytical lab analysis. BASIS FOR ADJUSTMENT:	

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter * Starts In FY *

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Hours adjusted to reflect WSLLC average actual hours. Analytical lab analysis required for air filter sampling at the firing range.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	W105H Env Safety Health & Quality	Linear	1.475.18	Hours

Factors 1805 Hours. See Line Item BOE

0.81727 ISYS 0601001 .9285 - Target Adi

A5H SUBCONTRACTED SRVS	0000 NONE	K267S Analytical Laboratory Services	Linear	526.32	Dollars
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Factors 20 Samples 32.2 Dollars/sample

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item 5 - Union Safety

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998, and actual Cost Report 002A dated January 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Union Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Union Safety includes a UGSOA Safety Representative, which is an hourly employee whose terms of employment are governed by the Collective Bargaining Agreement (CBA). The CBA should be consulted in conjunction with this estimate. The representative is SPO trained and qualified. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The annual hours are 2200 straight time hours and 650 over time hours. The CBA requires that employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 1 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 260 work days/yr. x 1 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 260 work days/yr. x 1 SPOs which equals 400 hours.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS:

ITEM: 1) Union Safety Representative 1 Lot
1,364 Hours (Straight time)
369 Hours (over time)
506 Dollars (Shift Premium)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Union Safety Representative
increased by 462 straight 1 Lot 1,826 Hours (Straight time)
time hours, 276 over time 650 Hours (Over time)
hours and added \$400 for 400 Dollars (Shift Premium)
shift premium.

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Hours adjusted to reflect WSLLC average actual hours and to include shift premium, required by the CBA. Over time hours increased due to additional exercises to implement new procedures in the field.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	L080 SECURITY GUARDS	W105H Env Safety Health & Quality	Linear	1.492.34	Hours

Factors 1826 Hours. See Line Item BOE

0.81727 ISYS 0601001 .9285 - Target Adi

751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W105H Env Safety Health & Quality	Linear	531.23	Hours
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Factors 650 Hours. See Line Item BOE

0.81727 ISYS 0601001 .9285 - Target Adi

754 OTHER PREMIUMS	0000 NONE	W105H Env Safety Health & Quality	Linear	326.91	Dollars
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Factors 400 Dollars

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item 6 - Provide Secretary

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This line item funds one full time secretary to conduct the line item scope of work (1,805 Hours).

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Activity ID: 1F21102E10

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Vendor Name - Corporate Allocation Services, Inc.
Vendor Quote - \$72,200
Item being quoted - Provision of Environmental, Safety, Health and Quality for WSLLC, to include support for one secretary.
Other Info - This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	W105S	Env Safety Health & Quality	Linear	59.007.01
Factors		72200	Dollars				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 7 - Non-Labor

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.</p> <p>DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the non-labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-labor includes the following: Office Supplies at a total of \$1,315 x 3.8% State Use tax = \$1,365 • (\$107 x 7 Employees = \$749) • Industrial Hygiene Supplies (Vendor Quotes & Previous Experience) for a total of \$565. Supplies necessary to sample for airborne particulate lead (DOE 5480.16A, Firearms Safety), Carbon Monoxide and to perform air quality measurements. These sampling activities are in support of Pro Force functions. a. Carbon Monoxide Sensors \$375 b. Whatman 41 Filter Paper \$10 c. Carbon Dioxide Detector Tubes (Passive) \$120 d. Ear Protection \$60</p> <p>Subcontracted Services at a total of \$13,500. • Industrial Hygiene Sample Analysis (Vendor Quotes & Previous Experience) \$2,500, Lead Analysis (30 Samples X \$50/Sample= \$1,500), Organic Analysis (10 Samples X \$60/Sample =\$600), Misc. Analysis (10 Samples X \$40/Sample = \$400), Industrial Hygiene Equipment Calibration (Vendor Quotes & Previous Experience) \$1,000. Total cost \$6,000. • Environmental Compliance (Previous Experience) In past years, WSLLC has experienced environmental spills requiring sampling, analysis and cleanup activities which, because of technical, legal or labor contracts, must be performed by others. In addition, ESH&Q may require technical support from other subcontractors to assure compliance with applicable laws. Estimated Cost \$7,500.</p> <p>A5M Travel • Health Physics Society Conference provides professional growth for ESH&Q technical staff, particularly associated with the Price Anderson Amendment Act. Travel is for one employee for a total of \$1,500. Airfare \$700; Per Diem (5 Days X \$100) = \$500; Rental Car (5 Days X \$40) = \$200; and Registration Fees \$100. • Environmental Professional Certification Training is to obtain a professional certification that will provide WSLLC with a documented Environmental Manager as recommended by K-H Environmental Compliance Plan. Training will be held in Denver and is for one employee. Estimated Cost of registration fees is \$750. • Safety Officer Practical Training Orientation is to provide professional growth, understanding and appreciation of safety activities and quality requirements as they pertain to the DOE Security Community. Training orientation is for one employee for a total of 1,200. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200. • VPP Site Interface with Savannah River Site is to further support the DOE VPP. This includes travel for two employees to the Savannah River Site, GA. for a total of \$2,600. Airfare (700 X 2 = \$1,400); Per Diem (5 Days X \$100) X 2 = \$1,000; and Rental Car (5 Days X \$40)= \$200 • Firearms Basic Instructor Training to be held at the Central Training Academy (ACA) in Albuquerque, NM. for a total of \$1,200. Training is for oversight purposes, to attain advanced firearm instructor certification. Travel is for one employee. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200 • Industrial Hygiene Conference provides continuing education units to maintain professional certification. Travel for one employee for a total of \$2,680: (Airfare \$700; per diem (7 days x \$100) \$700; rental car (7 days x \$40/day) \$280; and registration fee \$1,000.</p> <p>BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) ESH&Q Non-labor 1 Lot 1,365 Dollars (Supplies) 13,500 Dollars (Subcontract Services) 9,850 Dollars(Travel)</p> <p>UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) ESH&Q Non-labor increased</p>
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WBS No: 1FCA0A
Activity ID: 1F21102E10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

travel by \$80.	1 Lot	80 Dollars (Subcontract Services)
BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Eliminated subcontract support supporting assessment for the DOE Voluntary Protection Program (VPP). This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	W105S	Env Safetv Health & Quality	Linear	1.074.71	Dollars
Factors	1315	Dollars. See Line Item BOE							
							0.81727	[SYS 060100] .9285 - Target Adi	
	A5H	SUBCONTRACTED SRVS	0000	NONE	W105S	Env Safetv Health & Quality	Linear	11.033.17	Dollars
Factors	13500	Dollars. See Line Item BOE							
							0.81727	[SYS 060100] .9285 - Target Adi	
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W105S	Env Safetv Health & Quality	Linear	8.115.51	Dollars
Factors	9930	Dollars. See Line Item BOE							
							0.81727	[SYS 060100] .9285 - Target Adi	
	A5T	TAXES	0000	NONE	W105S	Env Safetv Health & Quality	Linear	40.86	Dollars
Factors	50	Dollars							
							0.81727	[SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11.107.10 Dollars
Factors	11107.1	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7.327.89 Dollars
Factors	7327.89	Dollars					

Activity ID: 1F21103A10 Description: Technical Services 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Contractor Close-out	1.00	each	HC	4.145	4.145	117.556	7.645	0	125.202	37.838	163.039
2	Finance and Accounting	1.00	each	VQ	0	0	0	186.531	0	186.531	0	186.531
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	106.736	106.736	0	106.736
Total for Activity 1F21103A10:						4.145	117.556	194.177	106.736	418.469	37.838	456.307

Line Item 1 - Contractor Close-out

BOE	
SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.	
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Security and Support Contracts and Procurement activities, which provides for a dedicated Contracts and Procurement Department. A5C-Supplies 1 employee @ \$400 A5M-Travel - \$3,200 The following costs are projected to be incurred. 1. Professional Dues (\$3,200) Subscriptions and memberships are required to keep Senior Contract Administrator abreast of current regulatory requirements.	
BREAKDOWN OF HISTORICAL DATA ITEM: 1) Procurement and Subcontract Admin. 1 Lot UNITS: 5,998 Hours (Labor) UNIT COST: 12,680 Dollars (Supplies) 0 Dollars (Travel) 51,833 Dollars (Subcontract)	
UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:	

WBS No: 1FCA0A
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Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

ITEM: 1) Procurement hours decreased 1 Lot 1,960 Hours (Procurement)
hours by 4,118, supplies 400 Dollars (Supplies)
decreased by \$12,280, travel 3,200 Dollars (Travel)
increased by \$3,200, and
subcontract support decreased
by \$51,833.

JUSTIFICATION FOR ADJUSTMENT:

ITEM: 1) This work plan is based on guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	W104S	Executive Services & Admin	Linear	4,145.14	Hours

Factors 1 Employee 1960 Hours 2.58772

0.81727 ISYS 0601001 .9285 - Target Adi

A5C	SUPPLIES	0000	NONE	W104S	Executive Services & Admin	Linear	845.95	Dollars
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Factors 1 Employees 400 Dollars Each 2.58772

0.81727 ISYS 0601001 .9285 - Target Adi

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W104S	Executive Services & Admin	Linear	6,767.58	Dollars
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Factors 3200 Dollars. See Line Item BOE. 2.58772

0.81727 ISYS 0601001 .9285 - Target Adi

A5T	TAXES	0000	NONE	W104S	Executive Services & Admin	Linear	31.72	Dollars
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Factors 15 Dollars 2.58772

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item 2 - Finance and Accounting

BOE

Vendor Name - Corporate Allocation Services, Inc. Date of Quote: April 12, 2000
Vendor Quote - Firm Fixed Price subcontract = \$88,200
Quote Received by - Michelle Hernandez (WSLLC)

Item being quoted - Provision of Accounting and Finance Services for WSLLC, to provide Finance and Accounting Support.
Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

Description of Item Being Quoted: Fixed price subcontract for Technical Services activities includes Perform any of the duties identified in the Finance and Accounting activity to include processing invoices/Disbursement Authorizations, payroll functions, sending wires, writing journal entries, budget functions and developing forecasts.

Availability: Upon acceptance of signed contract. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	186,531.50	Dollars

Factors 88200 Subcontract services 2.58772

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	67,568.88	Dollars

Factors 67568.9 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	39,167.05	Dollars
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Factors 39167.1 Dollars

Activity ID: 1F21103D10 Description: Legal, Labor & Benefits 3

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Salaried Comp/Emplov/HRIS/Benefits/Labor Relations	1.00	ea	VQ	0	0	0	189,319	0	189,319	0	189,319
2	Non-Labor	1.00	each	HC	0	0	0	10,627	0	10,627	0	10,627

WBS No: 1FCA0A
Activity ID: 1F21103D10

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Project Baseline Devl
WBS Filter 1FCA
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SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	60.809	60.809	0	60.809
Total for Activity 1F21103D10:						0	0	199.946	60.809	260.755	0	260.755

Line Item 1 - Salaried Comp/Employ/HRIS/Benefits/Labor Relations

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services Salaried Compensation/Employment; Human Resource information Systems (HRIS); Benefits and Labor Relations. Salaried Compensation/Employment is responsible for the annual merit and performance appraisal cycle, promotion process, interface with auditors on pension and 401(k), Voluntary Separation Program/outsourcing/downsizing, unemployment claims, Site Posting Program to include interviewing and hiring, salary surveys, job evaluations, maintain job descriptions for all positions, strength report and quarterly reporting, administer applicable laws (Family Medical Leave, ADA, FLISA, etc. to ensure compliance, administer employee awards and recognition programs, interface with Kaiser-Hill Human Resources through meetings, etc., life Insurance claims/changes, administer pension for Protective Force, process Sickness and Accident reports, process Protective Force 401(k) includes enrollments, withdrawals, changes, etc., support for legal actions, Equal Employment Opportunity Commission (EEOC) and sexual harassment claims, and Employee Assistance Program administration.

Human Resource Information Systems (HRIS) is responsible for maintaining the Human Resource Databases, PeopleSoft, WSLLC history system and generation of all reports for all current and former employees, providing compensation histories to consultants for pension valuations for Protective Force personnel of 231, developing, implementing and monitoring the Affirmative Action Plan and reporting to agencies and corporate, for compensation history reporting to facilitate IRS 401(k) testing, and to interface outside audit agencies as required by law. It also includes the Administration of the Records Management Program, specified in Order 1324.5A.

- Analysis of Records located B-060 for inclusion in KH records management system
- Records management inventory of active records in Building T-119B
- RCT and boxes for Records Management
- Daily records management issues and activities

Benefits is responsible for administration of the Annual Census Report, medical and dental plans to the Protective Force, open enrollment for the medical and dental plans (270) for the Protective Force and Retirees, tuition reimbursement, administrative duties related to the new hire/termination/leave of absence procedures, medical/dental, life insurance, Voluntary Accident Insurance billing statement reconciliation from Kaiser-Hill, hourly and salaried active/inactive workforce (monthly), maintenance of personnel records for current and former employees and interface with OPMs, providing Workmen's Compensation interface with employees and carrier, miscellaneous duties to include employment verification, applicant tracking, WSLLC clearance point of contact for distributing and processing QNSP/submit requests for clearance for reinvestigation of clearances, process badge requests through WWS, job postings, log and job line.

Labor/Employee Relations is responsible for supporting the effort to maintain company and union relations. The scope of work includes providing support to the grievance process, providing support to the arbitration process, administration support for company litigations, support of National Labor Relations Board, and providing support for November 1999 labor negotiation preparation.

Vendor Name - Corporate Allocation Services, Inc.
Vendor Quote - \$86,400
Quote Received by - Michelle Hernandez
Item being quoted - Provision of Human Resources services for WSLLC, to include support for salaried compensation/employment, HRIS, Benefits and Labor Relations.
Other Info - This work plan is based on guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	189.318.70	Dollars
Factors	86400 subcontract support		2.68110					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - Non-Labor

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 actual year end cost report 002, 002a and PeopleSoft query through September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Non-Labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-Labor includes the following:

Travel and Professional Organization Dues
· American Compensation Association (ACA) is highly regarded as the leader in the compensation and benefits arena. Many companies now require this certification as a condition of employment, because it offers the highest quality professional education which deals with current practices and issues related to employee compensation and benefits. These programs are held in various cities throughout the country and are led by nationally recognized practitioners and educators. The courses are designed to develop professional competencies and prepare participants for the battery of examinations leading to designations as a Certified Compensation professional and to maintain certification. Membership fees are \$165, Registration fees are \$695/course, and travel costs are \$1500 (Airfare \$800, Per Diem (5 Days X \$100) = \$500, Rental Car (5 Days X \$40) = \$200)

WBS No: 1FCA0A
Activity ID: 1F21103D10

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Subcontract Services (A5H)
· Nicolletti contract for required psychological evaluations (\$2,000)

Office Supplies (A5C):
1 Employees x \$150/employee
Subscriptions:
Cobra Newsletter for updates to benefits laws \$180
Hippa Newsletter for salary benefits/pensions \$150
3.8% State Use Tax = \$10

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM: 1) Human Resources non-labor 1 Lot 9,649 Dollars (Travel)
2,000 Dollars (Misc. Expense)
7,040 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Human Resources non-labor 1 Lot 2,360 Dollars (Travel)
travel decreased by \$1,814,
Misc. Expense increased by 0 Dollars (Misc. Expense)
\$1,500, Supplies decreased 480 Dollars (Supplies)
by \$2,961, and added subcontract 2,000 Dollars (Subcontract)
services \$10,500. 10 Dollars (Use Tax)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	W103S	Human Resources	Linear	1.051.77	Dollars
Factors	480	Dollars. See Line Item BOE	2.68110		0.81727 ISYS 0601001 .9285 - Target Adi				
A5H	SUBCONTRACTED SRVS		0000	NONE	W103S	Human Resources	Linear	4.382.38	Dollars
Factors	2000	Dollars	2.68110		0.81727 ISYS 0601001 .9285 - Target Adi				
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W103S	Human Resources	Linear	5.171.21	Dollars
Factors	2360	Dollars. See Line Item BOE	2.68110		0.81727 ISYS 0601001 .9285 - Target Adi				
A5T	TAXES		0000	NONE	W103S	Human Resources	Linear	21.91	Dollars
Factors	10	Dollars	2.68110		0.81727 ISYS 0601001 .9285 - Target Adi				

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	38.435.12	Dollars
Factors	38435.1	Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	22.374.03	Dollars
Factors	22374.0	Dollars							

Activity ID: 1F21103E10

Description: ESH&Q 3

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Occupational Safety	1.00	each	HC	1.569	1.569	39.982	0	0	39.982	14.114	54.096
2	Firearms Review	1.00	each	HC	1.569	1.569	53.100	526	0	53.627	18.744	72.371
3	Union Safety	1.00	each	HC	2.024	2.024	44.161	327	0	44.488	15.704	60.192
4	Provide Secretary	1.00	each	VQ	0	0	0	59,007	0	59,007	0	59,007
5	Non-Labor	1.00	each	HC	0	0	0	20,264	0	20,264	0	20,264
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39.644	39,644	0	39,644

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Activity ID: 1F21103E10

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Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Total for Activity 1F21103E10:

5.162	137.244	80.124	39.644	257.013	48.562	305.575
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Line Item 1 - Occupational Safety

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Data Report 002 and 002A dated September 1998.	
DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Occupational Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Occupational Safety includes the following: 1. Conduct tracking, trending and reporting of Occupational Safety and Health Act (OSHA) reportable accidents, injuries, first aid cases and illnesses. (Ref. DOE order 5484.3 Individual Accident/Incident Report). Estimate is based on 36 OSHA reportable incidents per year for a total of 900 hours. - Tracking and trending (50 cases X 9 hours) - Reporting data to KH weekly, monthly, and quarterly (50 cases X 9 hours per case) 2. Review all workplaces for safe working conditions for a total of 328 hours. (50 Protective Force Posts X 4 reviews per year X 1 hour) - Review of Firing Range, B-121, B T-119B, B-119 (4 Bldg.. 4 hours X 4 reviews) - Submit report of findings, corrective actions, etc. Reports on Posts: (4 Reports X 8 hours) Report on Buildings (4 Reports X 8 hours) 3. Provide technical expertise and coordination of environmental, waste management and Resource Conservation and Recovery Act (RCRA) requirements for a total of 577 hours. - Environmental Meeting (52 meetings X 2 hours) - Spill response investigations (2 spills per year X 8 hours) Spill response: - clean-up (2 spills per year X 8 hours) - reporting and documentation (2 spills per year X 8 hours) Environmental Compliance: - Procedure review (10 procedures X 4 hours) - National Environmental Policy Act (NEPA) review of Force on Force Exercises (1 review X 40 hours) - NEPA review of firing range (1 review X 40 hours) - Sanitary Waste Disposal review (50 reviews X 5 buildings X 1 hour) Waste Management: - Coordinate packaging and disposal of hazardous waste such as Ni-Cad batteries from Pro-Force radios and spent rounds from the firing range(55 hours)	
BREAKDOWN OF THE HISTORICAL COST DATA	UNITS: UNIT COST:
ITEM: 1) Occupational Health Services	1 Lot 2,052.5 Hours
UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS: REVISED UNIT COST:
ITEM: 1) Occupational Health Services decreased 247.5 hours.	1 Lot 1,805 Hours
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.	
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W105S	Env Safety Health & Quality	Linear	1,569.16	Hours

Factors 1920 Hours. See Line Item BOE

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - Firearms Review

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.	
DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Firearms Review. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Firearms Review includes the following: 1. Review of all firearms activities for compliance with requirements (DOE Order 5480.16A Firearms Safety) for a total of 674 hours. • Review of semi-annual Pro-force weapons qualifications training plan (2 qualifications X 60 hours) • Oversight of semi-annual Pro-force weapons qualifications (2 qualifications X 8 sessions X 8 hours) • Maintain SPO III certification including all ES&H and security training required of Security Police Officers II and III. = 154 hours (per the WSLLC Training Plan) • Develop Self Assessments of the Firearms Safety Program (2 Assessments X 20 hours) • Develop agendas, prepare issues, interact with union prior to Firearms Safety Committee (FSC) meetings (8 meetings X 3 hours) • Serve as Co-Chair of the FSC (8 meetings X 3)	

Starts In FY *

Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	W105S	Env Safetv Health & Quality	Linear	1.569.16	Hours
	<i>Factors</i>	1920	Hours. See Line Item BOE						
							0.81727	[SYS 060100] .9285 - Target Adj	
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	526.32	Dollars
<i>Factors</i>	20	Samples	32.2	Dollars/sample					
						0.81727	[SYS 060100] .9285 - Target Adj		

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998, and actual Cost Report 002A dated January 1999.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Union Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Union Safety includes a UGSOA Safety Representative, which is an hourly employee whose terms of employment are governed by the Collective Bargaining Agreement (CBA). The CBA should be consulted in conjunction with this estimate. The representative is SPO trained and qualified. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The annual hours are 2200 straight time hours and 650 over time hours.
The CBA requires that employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 1 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 260 work days/yr. x 1 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 260 work days/yr. x 1 SPOs which equals 400 hours).

BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COST:
ITEM: 1) Union Safety Representative	1 Lot	1,364 Hours (Straight time)
		369 Hours (over time)

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506 Dollars (Shift Premium)		
UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	REVISED UNIT COSTS:
ITEM: 1) Union Safety Representative increased by 462 straight time hours, 276 over time hours and added \$400 for shift premium.		
	1 Lot	1,826 Hours (Straight time) 650 Hours (Over time) 400 Dollars (Shift Premium)
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	L080 SECURITY GUARDS	W105H Env Safetv Health & Quality	Linear	1.492.34	Hours
Factors 1826 Hours. See Line Item BOE					
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W105H Env Safetv Health & Quality	Linear	531.23	Hours
Factors 650 Hours. See Line Item BOE					
754 OTHER PREMIUMS	0000 NONE	W105H Env Safetv Health & Quality	Linear	326.91	Dollars
Factors 400 Dollars					
0.81727 ISYS 0601001 .9285 - Target Adi					

Line Item 4 - Provide Secretary

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This line item funds one full time secretary to conduct the line item scope of work (1,805 Hours).	
Vendor Name - Corporate Allocation Services, Inc. Vendor Quote - \$72,200 Item being quoted - Provision of Environmental, Safety, Health and Quality for WSLLC, to include support for one secretary. Other Info - This work plan is based on 2006 CPB guidance and assumptions as currently defined. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.	
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	G010 ADMINISTRATIVE ASSISTANTS	W105S Env Safetv Health & Quality	Linear	59.007.01	Dollars
Factors 72200 Dollars					
0.81727 ISYS 0601001 .9285 - Target Adi					

Line Item 5 - Non-Labor

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.	
DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the non-labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-labor includes the following: Office Supplies at a total of \$1,315 x 3.8% State Use tax = \$1,365 · (\$107 x 7 Employees = \$749) · Industrial Hygiene Supplies (Vendor Quotes & Previous Experience) for a total of \$565. Supplies necessary to sample for airborne particulate lead (DOE 5480.16A, Firearms Safety), Carbon Monoxide and to perform air quality measurements. These sampling activities are in support of Pro Force functions. a. Carbon Monoxide Sensors \$375 b. Whatman 41 Filter Paper \$10 c. Carbon Dioxide Detector Tubes (Passive) \$120 d. Ear Protection \$60 Subcontracted Services at a total of \$13,500. · Industrial Hygiene Sample Analysis (Vendor Quotes & Previous Experience) \$2,500, Lead Analysis (30 Samples X \$50/Sample= \$1,500), Organic Analysis (10 Samples X \$60/Sample = \$600), Misc. Analysis (10 Samples X \$40/Sample = \$400), Industrial Hygiene Equipment Calibration (Vendor Quotes & Previous Experience) \$1,000. Total cost \$6,000.	

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· Environmental Compliance (Previous Experience) In past years, WSLLC has experienced environmental spills requiring sampling, analysis and cleanup activities which, because of technical, legal or labor contracts, must be performed by others. In addition, ESH&Q may require technical support from other subcontractors to assure compliance with applicable laws. Estimated Cost \$7,500.

A5M Travel

· Health Physics Society Conference provides professional growth for ESH&Q technical staff, particularly associated with the Price Anderson Amendment Act. Travel is for one employee for a total of \$1,500. Airfare \$700; Per Diem (5 Days X \$100) = \$500; Rental Car (5 Days X \$40) = \$200; and Registration Fees \$100.

· Environmental Professional Certification Training is to obtain a professional certification that will provide WSLLC with a documented Environmental Manager as recommended by K-H Environmental Compliance Plan. Training will be held in Denver and is for one employee. Estimated Cost of registration fees is \$750.

· Safety Officer Practical Training Orientation is to provide professional growth, understanding and appreciation of safety activities and quality requirements as they pertain to the DOE Security Community. Training orientation is for one employee for a total of 1,200. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200.

· VPP Site Interface with Savannah River Site is to further support the DOE VPP. This includes travel for two employees to the Savannah River Site, GA. for a total of \$2,600. Airfare (700 X 2 = \$1,400); Per Diem (5 Days X \$100) X 2 = \$1,000; and Rental Car (5 Days X \$40)= \$200

· Firearms Basic Instructor Training to be held at the Central Training Academy (ACA) in Albuquerque, NM. for a total of \$1,200. Training is for oversight purposes, to attain advanced firearm instructor certification. Travel is for one employee. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200

· Industrial Hygiene Conference provides continuing education units to maintain professional certification. Travel for one employee for a total of \$2,680: (Airfare \$700; per diem (7 days x \$100) \$700; rental car (7 days x \$40/day) \$280; and registration fee \$1,000.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) ESH&Q Non-labor 1 Lot 1,365 Dollars (Supplies)
13,500 Dollars (Subcontract Services)
9,850 Dollars(Travel)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) ESH&Q Non-labor increased travel by \$80. 1 Lot 80 Dollars (Subcontract Services)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W105S	Env Safetv Health & Quality	Linear	1.074.71	Dollars
Factors 1315 Dollars. See Line Item BOE								
A5H	SUBCONTRACTED SRVS	0000	NONE	W105S	Env Safetv Health & Quality	Linear	11.033.17	Dollars
Factors 13500 Dollars. See Line Item BOE								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W105S	Env Safetv Health & Quality	Linear	8.115.51	Dollars
Factors 9930 Dollars. See Line Item BOE								
A5T	TAXES	0000	NONE	W105S	Env Safetv Health & Quality	Linear	40.86	Dollars
Factors 50 Dollars								
0.81727 [SYS 060100] .9285 - Target Adi								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	27.217.15	Dollars
Factors 27217.2 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.427.31	Dollars
Factors 12427.3 Dollars								

Activity ID: 1F21104E10 Description: ESH&Q 4

Cost Risk 2 Schedule Risk 2

WBS No: 1FCA0A
Activity ID: 1F21104E10

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WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Occupational Safety	1.00	each	HC	518	518	13.194	0	0	13.194	4.565	17.759
2	Firearms Review	1.00	each	HC	518	518	17.523	174	0	17.697	6.063	23.760
3	Union Safety	1.00	each	HC	668	668	14.573	108	0	14.681	5.080	19.761
4	Non-Labor	1.00	each	HC	0	0	0	6.604	0	6.604	0	6.604
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	18.773	18.773	0	18.773
Total for Activity 1F21104E10:						1.703	45.290	6.885	18.773	70.949	15.708	86.657

Line Item 1 - Occupational Safety

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Data Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Occupational Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Occupational Safety includes the following:
1. Conduct tracking, trending and reporting of Occupational Safety and Health Act (OSHA) reportable accidents, injuries, first aid cases and illnesses. (Ref. DOE order 5484.3 Individual Accident/Incident Report). Estimate is based on 36 OSHA reportable incidents per year for a total of 900 hours.
- Tracking and trending (50 cases X 9 hours)
- Reporting data to KH weekly, monthly, and quarterly (50 cases X 9 hours per case)
2. Review all workplaces for safe working conditions for a total of 328 hours.
(50 Protective Force Posts X 4 reviews per year X 1 hour)
- Review of Firing Range, B-121, B T-119B, B-119 (4 Bldg.. 4 hours X 4 reviews)
- Submit report of findings, corrective actions, etc. Reports on Posts: (4 Reports X 8 hours) Report on Buildings (4 Reports X 8 hours)
3. Provide technical expertise and coordination of environmental, waste management and Resource Conservation and Recovery Act (RCRA) requirements for a total of 577 hours.
- Environmental Meeting (52 meetings X 2 hours)
- Spill response investigations (2 spills per year X 8 hours)
Spill response:
- clean-up (2 spills per year X 8 hours)
- reporting and documentation (2 spills per year X 8 hours)
Environmental Compliance:
- Procedure review (10 procedures X 4 hours)
- National Environmental Policy Act (NEPA) review of Force on Force Exercises (1 review X 40 hours)
- NEPA review of firing range (1 review X 40 hours)
- Sanitary Waste Disposal review (50 reviews X 5 buildings X 1 hour)
Waste Management:
- Coordinate packaging and disposal of hazardous waste such as Ni-Cad batteries from Pro-Force radios and spent rounds from the firing range(55 hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Occupational Health Services 1 Lot 2,052.5 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) Occupational Health Services decreased 247.5 hours. 1 Lot 1,805 Hours

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W105S	Env Safety	Health & Quality	Linear	517.82	Hours
Factors	1920	Hours.	See Line Item BOE	0.33					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 2 - Firearms Review

BOE

SOURCE OF HISTORICAL DATA:
he historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Firearms Review. The following estimate is based upon a review of past activities and the hours required to provide the

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functions as described in the line item scope section. Firearms Review includes the following:

1. Review of all firearms activities for compliance with requirements (DOE Order 5480.16A Firearms Safety) for a total of 674 hours.
 - Review of semi-annual Pro-force weapons qualifications training plan (2 qualifications X 60 hours)
 - Oversight of semi-annual Pro-force weapons qualifications (2 qualifications X 8 sessions X 8 hours)
 - Maintain SPO III certification including all ES&H and security training required of Security Police Officers II and III. = 154 hours (per the WSLLC Training Plan)
 - Develop Self Assessments of the Firearms Safety Program (2 Assessments X 20 hours)
 - Develop agendas, prepare issues, interact with union prior to Firearms Safety Committee (FSC) meetings (8 meetings X 3 hours)
 - Serve as Co-Chair of the FSC (8 meetings X 3)
 - Compile findings and assign action items from FSC (8 meetings X 3 hours)
2. Review of all high risk Protective Force activities, including force-on-Force (FOF)exercises for a total of 415 hours.
 - Risk analysis reviews of FOF scenarios (5 FOF exercises X 3 scenarios each X 9 hours)
 - Random oversight weapons issue and turn-in (5 Pro-Force shifts X 2 reviews X 4 hours)
 - Document finding and issue report on weapons issuance findings (5 shifts X 2 reviews X 4 hours)
 - Review of analysis of SRT's interaction with the Local Law Enforcement Agencies (LLEA) (5 agencies X 2 training exercises X 10 hours)
 - Participate in LLEA training exercises (5 agencies X 2 training exercises X 10 hours)
3. Review and recommend safety improvements for all aspects of training, primarily for Special Response Team (SRT) activities for a total of 600 hours.
 - Risk analysis reviews of all Limited Scope Performance Tests (LSPTs) (200 LSPTs X 3 hours)
4. Review all uses of explosives and munitions for compliance with requirements, including transportation and storage (DOE/EV/06196, DOE Explosive Safety Manual)for a total of 116 hours.
Annual audit of the transportation and storage of munitions and explosives
 - Pre-audit research (1 audit X 20 hours)
 - Conducting Audit (1 audit X 60 hours)
 - Report Writing (1 audit X 21 hours)
 - Track and Verify Corrective Actions (5 Corrective Actions X 3 hours)
5. Analytical Lab analysis of air filter sampling at the firing range for various substances I.e. lead, asbestos, etc. (approximately 20 samples/year).
 - Collect air samples for analysis (20 Samples X 8 hours/sample)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM: 1) Firearms review 1 Lot 1,849 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Firearms review decreased 1 lot 1,805 Hours
by 44 hours. Added \$644 for 644 Dollars
Analytical lab analysis.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE		P090	INDUSTRIAL HYGIENISTS		W105S	Env. Safety Health & Quality		Linear	517.82	Hours
	Factors	1920	Hours. See Line Item BOE	1			0.33			0.81727	[SYS 060100] .9285 - Target Adj	
	A5H	SUBCONTRACTED SRVS		0000	NONE		K267S	Analytical Laboratory Services		Linear	173.69	Dollars
	Factors	20	samples	32.2	dollars/sample	0.33			0.81727	[SYS 060100] .9285 - Target Adj		

Line Item 3 - Union Safety

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998, and actual Cost Report 002A dated January 1999.
	DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Union Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Union Safety includes a UGSOA Safety Representative, which is an hourly employee whose terms of employment are governed by the Collective Bargaining Agreement (CBA). The CBA should be consulted in conjunction with this estimate. The representative is SPO trained and qualified. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The annual hours are 2,200 straight time hours 650 over time hours.

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

BOE SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the non-labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-labor includes the following:
Office Supplies
3.8% State Use tax = \$40
· (\$150 x 3 Employees = \$450)
· Industrial Hygiene Supplies (Vendor Quotes & Previous Experience) for a total of \$565.
Supplies necessary to sample for airborne particulate lead (DOE 5480.16A, Firearms Safety), Carbon Monoxide and to perform air quality measurements. These sampling activities are in support of Pro Force functions.
a. Carbon Monoxide Sensors \$375
b. Whatman 41 Filter Paper \$10
c. Carbon Dioxide Detector Tubes (Passive) \$120
d. Ear Protection \$60

Subcontracted Services at a total of \$13,500.
· Industrial Hygiene Sample Analysis (Vendor Quotes & Previous Experience) \$2,500, Lead Analysis (30 Samples X \$50/Sample= \$1,500), Organic Analysis (10 Samples X \$60/Sample = \$600), Misc. Analysis (10 Samples X \$40/Sample = \$400), Industrial Hygiene Equipment Calibration (Vendor Quotes & Previous Experience) \$1,000. Total cost \$6,000.
· Environmental Compliance (Previous Experience) In past years, WSLLC has experienced environmental spills requiring sampling, analysis and cleanup activities which, because of technical, legal or labor contracts, must be performed by others. In addition, ESH&Q may require technical support from other subcontractors to assure compliance with applicable laws. Estimated Cost \$7,500.

A5M Travel
· Health Physics Society Conference provides professional growth for ESH&Q technical staff, particularly associated with the Price Anderson Amendment Act. Travel is for one employee for a total of \$1,500. Airfare \$700; Per Diem (5 Days X \$100) = \$500; Rental Car (5 Days X \$40) = \$200; and Registration Fees

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Starts In FY *

\$100.
· Environmental Professional Certification Training is to obtain a professional certification that will provide WSLLC with a documented Environmental Manager as recommended by K-H Environmental Compliance Plan. Training will be held in Denver and is for one employee. Estimated Cost of registration fees is \$750.
· Safety Officer Practical Training Orientation is to provide professional growth, understanding and appreciation of safety activities and quality requirements as they pertain to the DOE Security Community. Training orientation is for one employee for a total of 1,200. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200.
· VPP Site Interface with Savannah River Site is to further support the DOE VPP. This includes travel for two employees to the Savannah River Site, GA. for a total of \$2,600. Airfare (700 X 2 = \$1,400); Per Diem (5 Days X \$100) X 2 = \$1,000; and Rental Car (5 Days X \$40)= \$200
· Firearms Basic Instructor Training to be held at the Central Training Academy (ACA)in Albuquerque, NM. for a total of \$1,200. Training is for oversight purposes, to attain advanced firearm instructor certification. Travel is for one employee. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200
· Industrial Hygiene Conference provides continuing education units to maintain professional certification. Travel for one employee for a total of \$2,680: (Airfare \$700; per diem (7 days x \$100) \$700; rental car (7 days x \$40/day) \$280; and registration fee \$1,000.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM: 1) ESH&Q Non-labor 1 Lot 1,365 Dollars (Supplies)
13,500 Dollars (Subcontract Services)
9,850 Dollars(Travel)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) ESH&Q Non-labor increased
travel by
\$80. 1 Lot 80 Dollars (Subcontract Services)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W105S	Env Safetv Health & Quality	Linear	273.75	Dollars
Factors	1015	Dollars. See Line Item BOE	0.33	0.81727 ISYS 0601001 .9285 - Target Adi				
A5H	SUBCONTRACTED SRVS	0000	NONE	W105S	Env Safetv Health & Quality	Linear	3,640.95	Dollars
Factors	13500	Dollars. See Line Item BOE	0.33	0.81727 ISYS 0601001 .9285 - Target Adi				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W105S	Env Safetv Health & Quality	Linear	2,678.12	Dollars
Factors	9930	Dollars. See Line Item BOE	0.33	0.81727 ISYS 0601001 .9285 - Target Adi				
A5T	TAXES	0000	NONE	W105S	Env Safetv Health & Quality	Linear	10.79	Dollars
Factors	40	Dollars	0.33	0.81727 ISYS 0601001 .9285 - Target Adi				

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	13,567.69	Dollars
Factors	13567.7	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,205.65	Dollars
Factors	5205.65	Dollars						

Activity ID: 1F21105E10 Description: ESH&Q 5

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Firearms Review	1.00	each	HC	4.207	4.207	142.368	1.411	0	143.779	45.824	189.602
2	Union Safetv	1.00	each	HC	5.425	5.425	118.400	876	0	119.276	38.391	157.668
3	Non-Labor	1.00	each	HC	0	0	0	2.971	0	2.971	0	2.971
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	107.457	107.457	0	107.457

WBS No: 1FCA0A
Activity ID: 1F21105E10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Total for Activity 1F21105E10:

9.632	260.768	5.259	107.457	373.483	84.215	457.698
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Line Item 1 - Firearms Review

BOE

SOURCE OF HISTORICAL DATA: he historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.						
DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Firearms Review. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Firearms Review includes the following: 1. Review of all firearms activities for compliance with requirements (DOE Order 5480.16A Firearms Safety) for a total of 674 hours. • Review of semi-annual Pro-force weapons qualifications training plan (2 qualifications X 60 hours) • Oversight of semi-annual Pro-force weapons qualifications (2 qualifications X 8 sessions X 8 hours) • Maintain SPO III certification including all ES&H and security training required of Security Police Officers II and III. = 154 hours (per the WSLLC Training Plan) • Develop Self Assessments of the Firearms Safety Program (2 Assessments X 20 hours) • Develop agendas, prepare issues, interact with union prior to Firearms Safety Committee (FSC) meetings (8 meetings X 3 hours) • Serve as Co-Chair of the FSC (8 meetings X 3) • Compile findings and assign action items from FSC (8 meetings X 3 hours) 2. Review of all high risk Protective Force activities, including force-on-Force (FOF)exercises for a total of 415 hours. • Risk analysis reviews of FOF scenarios (5 FOF exercises X 3 scenarios each X 9 hours) • Random oversight weapons issue and turn-in (5 Pro-Force shifts X 2 reviews X 4 hours) • Document finding and issue report on weapons issuance findings (5 shifts X 2 reviews X 4 hours) • Review of analysis of SRT's interaction with the Local Law Enforcement Agencies (LLEA) (5 agencies X 2 training exercises X 10 hours) • Participate in LLEA training exercises (5 agencies X 2 training exercises X 10 hours) 3. Review and recommend safety improvements for all aspects of training, primarily for Special Response Team (SRT) activities for a total of 600 hours. • Risk analysis reviews of all Limited Scope Performance Tests (LSPTs) (200 LSPTs X 3 hours) 4. Review all uses of explosives and munitions for compliance with requirements, including transportation and storage (DOE/EV/06196, DOE Explosive Safety Manual)for a total of 116 hours. Annual audit of the transportation and storage of munitions and explosives • Pre-audit research (1 audit X 20 hours) • Conducting Audit (1 audit X 60 hours) • Report Writing (1 audit X 21 hours) • Track and Verify Corrective Actions (5 Corrective Actions X 3 hours) 5. Analytical Lab analysis of air filter sampling at the firing range for various substances I.e. lead, asbestos, etc. (approximately 20 samples/year). • Collect air samples for analysis (20 Samples X 8 hours/sample) BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Firearms review 1 Lot 1,849 Hours UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Firearms review decreased 1 lot 1,805 Hours by 44 hours. Added \$644 for 644 Dollars Analytical lab analysis. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	W105S	Env Safety Health & Quality	Linear	4.207.08	Hours
Factors	1920 Hours. See Line Item BOE	1		2.68110				
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	1.411.13	Dollars
Factors	20 samples	32.2	dollars/sample	2.68110				
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 2 - Union Safety

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998, and actual Cost Report 002A						
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WBS No: 1FCA0A
Activity ID: 1F21105E10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

dated January 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Union Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Union Safety includes a UGSOA Safety Representative, which is an hourly employee whose terms of employment are governed by the Collective Bargaining Agreement (CBA). The CBA should be consulted in conjunction with this estimate. The representative is SPO trained and qualified. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The annual hours are 2,200 straight time hours 650 over time hours.

The CBA requires that employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 1 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 260 work days/yr. x 1 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 260 work days/yr. x 1 SPOs which equals 400 hours.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS:

ITEM: 1) Union Safety Representative 1 Lot
UNIT COST:
1,364 Hours (Straight time)
369 Hours (over time)
506 Dollars (Shift Premium)

UNIT COST ADJUSTMENT FACTOR:

REVISD UNITS: REVISD UNIT COSTS:
ITEM: 1) Union Safety Representative
increased by 462 straight 1 Lot 1,826 Hours (Straight time)
time hours, 276 over time 650 Hours (Over time)
hours and added \$400 for 400 Dollars (Shift Premium)
shift premium.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W105H	Env Safetv Health & Quality	Linear	4.001.11	Hours
Factors	1826	Hours. See Line Item BOE	2.68110						

0.81727 ISYS 0601001 .9285 - Target Adi

751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W105H	Env Safetv Health & Quality	Linear	1.424.27	Hours
Factors	650	Hours. See Line Item BOE	2.68110						

0.81727 ISYS 0601001 .9285 - Target Adi

754	OTHER PREMIUMS		0000	NONE	W105H	Env Safetv Health & Quality	Linear	876.48	Dollars
Factors	400	Dollars	2.68110						

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item 3 - Non-Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the non-labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section.

Non-labor includes the following:

Office Supplies

3.8% State Use tax = \$6

• (\$150 x 1 Employees = \$150)

A5M Travel

• Firearms Basic Instructor Training to be held at the Central Training Academy (ACA) in Albuquerque, NM. for a total of \$1,200. Training is for oversight purposes, to attain advanced firearm instructor certification. Travel is for one employee. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) ESH&Q Non-labor 1 Lot 1,365 Dollars (Supplies)

WBS No: 1FCA0A
Activity ID: 1F21105E10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

13,500 Dollars (Subcontract Services)
9,850 Dollars(Travel)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	W105S	Env Safetv Health & Quality	Linear	328.68	Dollars
Factors	150	Dollars. See Line Item BOE	2.68110		0.81727 ISYS 0601001 .9285 - Target Adi				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W105S	Env Safetv Health & Quality	Linear	2.629.43	Dollars	
Factors	1200	Dollars. See Line Item BOE	2.68110		0.81727 ISYS 0601001 .9285 - Target Adi				
A5T	TAXES	0000	NONE	W105S	Env Safetv Health & Quality	Linear	13.15	Dollars	
Factors	6	Dollars	2.68110		0.81727 ISYS 0601001 .9285 - Target Adi				

Line Item SYS - Contingency And Escalation

Resources		Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear		68.153.49	Dollars
Factors	68153.5	Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear		39.303.33	Dollars
Factors	39303.3	Dollars							

Activity ID: 1FXX03A10 Description: Technical Services end

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Contractor Close-out	0.34	each	HC	4.145	1.405	39.850	2.592	0	42.441	13.868	56.309
2	Finance and Accounting	0.34	each	VQ	0	0	0	63.231	0	63.231	0	63.231
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	91.954	91.954	0	91.954
Total for Activity 1FXX03A10:						1.405	39.850	65.823	91.954	197.626	13.868	211.494

Line Item 1 - Contractor Close-out

BOE												
SOURCE OF HISTORICAL DATA:		The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.										
DESCRIPTIONS OF ITEM ESTIMATED		The historical data is for the Security and Support Contracts and Procurement activities, which provides for a dedicated Contracts and Procurement Department.										
		A5C-Supplies 1 employee @ \$400										
		A5M-Travel - \$3,200										
		The following costs are projected to be incurred.										
		1. Professional Dues (\$3,200)										
		Subscriptions and memberships are required to keep Senior Contract Administrator abreast of current regulatory requirements.										
BREAKDOWN OF HISTORICAL DATA		UNITS:	UNIT COST:									
ITEM: 1) Procurement and Subcontract Admin.		1 Lot	5,998 Hours (Labor)									
			12,680 Dollars (Supplies)									
			0 Dollars (Travel)									
			51,833 Dollars (Subcontract)									
UNIT COST ADJUSTMENT FACTOR:		REVISED UNITS:	REVISED UNIT COST:									
ITEM: 1) Procurement hours decreased		1 Lot	1,960 Hours (Procurement)									
		hours by 4,118, supplies	400 Dollars (Supplies)									

WBS No: 1FCA0A
Activity ID: 1FXXX03A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

decreased by \$12,280, travel increased by \$3,200, and subcontract support decreased by \$51,833. 3,200 Dollars (Travel)

JUSTIFICATION FOR ADJUSTMENT:
ITEM: 1) This work plan is based on guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	W104S	Executive Services & Admin	Linear	4.145.14	Hours
Factors	1 Employee		1960 Hours		2.58772			
A5C	SUPPLIES	0000	NONE	W104S	Executive Services & Admin	Linear	845.95	Dollars
Factors	1 Employees		400 Dollars Each		2.58772			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W104S	Executive Services & Admin	Linear	6.767.58	Dollars
Factors	3200 Dollars. See Line Item BOE.		2.58772					
A5T	TAXES	0000	NONE	W104S	Executive Services & Admin	Linear	31.72	Dollars
Factors	15 Dollars		2.58772					
							0.81727 [SYS 060100] .9285 - Target Adi	

Line Item 2 - Finance and Accounting

BOE

Vendor Name - Corporate Allocation Services, Inc. Date of Quote: April 12, 2000
Vendor Quote - Firm Fixed Price subcontract = \$88,200
Quote Received by - Michelle Hernandez (WSLLC)

Item being quoted - Provision of Accounting and Finance Services for WSLLC, to provide Finance and Accounting Support.
Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

Description of Item Being Quoted: Fixed price subcontract for Technical Services activities includes Perform any of the duties identified in the Finance and Accounting activity to include processing invoices/Disbursement Authorizations, payroll functions, sending wires, writing journal entries, budget functions and developing forecasts.

Availability: Upon acceptance of signed contract. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	186.531.50	Dollars
Factors	88200 Subcontract services		2.58772					
							0.81727 [SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	66.064.64	Dollars
Factors	66064.6 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25.889.63	Dollars
Factors	25889.6 Dollars							

Activity ID: 1FXXX03D10 Description: Legal, Labor & Benefits End

						Cost Risk		Schedule Risk				
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Salaried Comp/Emplov/HRIS/Benefits/Labor Relations	0.34	ea	VQ	0	0	0	64.176	0	64.176	0	64.176
2	Non-Labor	0.34	each	HC	0	0	0	3.602	0	3.602	0	3.602
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	52.137	52.137	0	52.137
Total for Activity 1FXXX03D10:						0	0	67.778	52.137	119.916	0	119.916

WBS No: 1FCA0A
Activity ID: 1FXXX03D10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item 1 - Salaried Comp/Employ/HRIS/Benefits/Labor Relations

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services Salaried Compensation/Employment; Human Resource information Systems (HRIS); Benefits and Labor Relations. Salaried Compensation/Employment is responsible for the annual merit and performance appraisal cycle, promotion process, interface with auditors on pension and 401(k), Voluntary Separation Program/outsourcing/downsizing, unemployment claims, Site Posting Program to include interviewing and hiring, salary surveys, job evaluations, maintain job descriptions for all positions, strength report and quarterly reporting, administer applicable laws (Family Medical Leave, ADA, FLSA, etc. to ensure compliance, administer employee awards and recognition programs, interface with Kaiser-Hill Human Resources through meetings, etc., life Insurance claims/changes, administer pension for Protective Force, process Sickness and Accident reports, process Protective Force 401(k) includes enrollments, withdrawals, changes, etc., support for legal actions, Equal Employment Opportunity Commission (EEOC) and sexual harassment claims, and Employee Assistance Program administration.

Human Resource Information Systems (HRIS) is responsible for maintaining the Human Resource Databases, PeopleSoft, WSLLC history system and generation of all reports for all current and former employees, providing compensation histories to consultants for pension valuations for Protective Force personnel of 231, developing, implementing and monitoring the Affirmative Action Plan and reporting to agencies and corporate, for compensation history reporting to facilitate IRS 401(k) testing, and to interface outside audit agencies as required by law. It also includes the Administration of the Records Management Program, specified in Order 1324.5A.

- Analysis of Records located B-060 for inclusion in KH records management system
- Records management inventory of active records in Building T-119B
- RCT and boxes for Records Management
- Daily records management issues and activities

Benefits is responsible for administration of the Annual Census Report, medical and dental plans to the Protective Force, open enrollment for the medical and dental plans (270) for the Protective Force and Retirees, tuition reimbursement, administrative duties related to the new hire/termination/leave of absence procedures, medical/dental, life insurance, Voluntary Accident Insurance billing statement reconciliation from Kaiser-Hill, hourly and salaried active/inactive workforce (monthly), maintenance of personnel records for current and former employees and interface with OPMs, providing Workmen's Compensation interface with employees and carrier, miscellaneous duties to include employment verification, applicant tracking, WSLLC clearance point of contact for distributing and processing QNSP/submit requests for clearance for reinvestigation of clearances, process badge requests through WWS, job postings, log and job line.

Labor/Employee Relations is responsible for supporting the effort to maintain company and union relations. The scope of work includes providing support to the grievance process, providing support to the arbitration process, administration support for company litigations, support of National Labor Relations Board, and providing support for November 1999 labor negotiation preparation.

Vendor Name - Corporate Allocation Services, Inc.
Vendor Quote - \$86,400
Quote Received by - Michelle Hernandez
Item being quoted - Provision of Human Resources services for WSLLC, to include support for salaried compensation/employment, HRIS, Benefits and Labor Relations.
Other Info - This work plan is based on guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	189.318.70	Dollars
Factors	86400	subcontract support	2.68110						

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - Non-Labor

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 actual year end cost report 002, 002a and PeopleSoft query through September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Non-Labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-Labor includes the following:

Travel and Professional Organization Dues

- American Compensation Association (ACA) is highly regarded as the leader in the compensation and benefits arena. Many companies now require this certification as a condition of employment, because it offers the highest quality professional education which deals with current practices and issues related to employee compensation and benefits. These programs are held in various cities throughout the country and are led by nationally recognized practitioners and educators. The courses are designed to develop professional competencies and prepare participants for the battery of examinations leading to designations as a Certified Compensation professional and to maintain certification. Membership fees are \$165, Registration fees are \$695/course, and travel costs are \$1500 (Airfare \$800, Per Diem (5 Days X \$100) = \$500, Rental Car (5 Days X \$40) = \$200)

Subcontract Services (A5H)

- Nicolletti contract for required psychological evaluations (\$2,000)

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Cost Risk</i>	2	<i>Schedule Risk</i>	2
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BOE	SOURCE OF HISTORICAL DATA: he historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.
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WBS No: 1FCA0A
Activity ID: 1FXXX05E10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

DESCRIPTIONS OF ITEM ESTIMATED:	
The historical data is for the Firearms Review. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Firearms Review includes the following:	
1. Review of all firearms activities for compliance with requirements (DOE Order 5480.16A Firearms Safety) for a total of 674 hours.	
• Review of semi-annual Pro-force weapons qualifications training plan (2 qualifications X 60 hours)	
• Oversight of semi-annual Pro-force weapons qualifications (2 qualifications X 8 sessions X 8 hours)	
• Maintain SPO III certification including all ES&H and security training required of Security Police Officers II and III. = 154 hours (per the WSLLC Training Plan)	
• Develop Self Assessments of the Firearms Safety Program (2 Assessments X 20 hours)	
• Develop agendas, prepare issues, interact with union prior to Firearms Safety Committee (FSC) meetings (8 meetings X 3 hours)	
• Serve as Co-Chair of the FSC (8 meetings X 3)	
• Compile findings and assign action items from FSC (8 meetings X 3 hours)	
2. Review of all high risk Protective Force activities, including force-on-Force (FOF)exercises for a total of 415 hours.	
• Risk analysis reviews of FOF scenarios (5 FOF exercises X 3 scenarios each X 9 hours)	
• Random oversight weapons issue and turn-in (5 Pro-Force shifts X 2 reviews X 4 hours)	
• Document finding and issue report on weapons issuance findings (5 shifts X 2 reviews X 4 hours)	
• Review of analysis of SRT's interaction with the Local Law Enforcement Agencies (LLEA) (5 agencies X 2 training exercises X 10 hours)	
• Participate in LLEA training exercises (5 agencies X 2 training exercises X 10 hours)	
3. Review and recommend safety improvements for all aspects of training, primarily for Special Response Team (SRT) activities for a total of 600 hours.	
• Risk analysis reviews of all Limited Scope Performance Tests (LSPTs) (200 LSPTs X 3 hours)	
4. Review all uses of explosives and munitions for compliance with requirements, including transportation and storage (DOE/EV/06196, DOE Explosive Safety Manual)for a total of 116 hours.	
Annual audit of the transportation and storage of munitions and explosives	
• Pre-audit research (1 audit X 20 hours)	
• Conducting Audit (1 audit X 60 hours)	
• Report Writing (1 audit X 21 hours)	
• Track and Verify Corrective Actions (5 Corrective Actions X 3 hours)	
5. Analytical Lab analysis of air filter sampling at the firing range for various substances I.e. lead, asbestos, etc. (approximately 20 samples/year).	
• Collect air samples for analysis (20 Samples X 8 hours/sample)	
BREAKDOWN OF THE HISTORICAL COST DATA	UNIT COSTS:
ITEM: 1) Firearms review	1 Lot 1,849 Hours
UNIT COST ADJUSTMENT FACTOR:	REVISED UNIT COSTS:
ITEM: 1) Firearms review decreased	1 lot 1,805 Hours
by 44 hours. Added \$644 for	644 Dollars
Analytical lab analysis.	
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.	
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	W105S	Env Safetv Health & Quality	Linear	4.207.08	Hours
Factors 1920 Hours. See Line Item BOE		1		2.68110				
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	1.411.13	Dollars
Factors 20 samples		32.2	dollars/sample	2.68110				
0.81727 [SYS 060100] .9285 - Target Adj								

Line Item 2 - Union Safety

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998, and actual Cost Report 002A dated January 1999.
	DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Union Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Union Safety includes a UGSOA Safety Representative, which is an hourly employee whose terms of employment are governed by the Collective Bargaining Agreement (CBA). The CBA should be consulted in conjunction with this estimate. The representative is

WBS No: 1FCA0A
Activity ID: 1FXXX05E10

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Baseline Cost and Basis of Estimate

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*

Starts In FY *

SPO trained and qualified. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The annual hours are 2,200 straight time hours 650 over time hours. The CBA requires that employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 1 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 260 work days/yr. x 1 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 260 work days/yr. x 1 SPOs which equals 400 hours.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Union Safety Representative 1 Lot 1,364 Hours (Straight time)
369 Hours (over time)
506 Dollars (Shift Premium)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Union Safety Representative
increased by 462 straight 1 Lot 1,826 Hours (Straight time)
time hours, 276 over time 650 Hours (Over time)
hours and added \$400 for 400 Dollars (Shift Premium)
shift premium.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W105H	Env Safetv Health & Quality	Linear	4.001.11	Hours
Factors	1826	Hours. See Line Item BOE	2.68110	0.81727 ISYS 0601001 .9285 - Target Adi				
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W105H	Env Safetv Health & Quality	Linear	1.424.27	Hours
Factors	650	Hours. See Line Item BOE	2.68110	0.81727 ISYS 0601001 .9285 - Target Adi				
754	OTHER PREMIUMS	0000	NONE	W105H	Env Safetv Health & Quality	Linear	876.48	Dollars
Factors	400	Dollars	2.68110	0.81727 ISYS 0601001 .9285 - Target Adi				

Line Item 3 - Non-Labor

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the non-labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section.
Non-labor includes the following:
Office Supplies
3.8% State Use tax = \$6
• (\$150 x 1 Employees = \$150)

A5M Travel
• Firearms Basic Instructor Training to be held at the Central Training Academy (ACA) in Albuquerque, NM. for a total of \$1,200. Training is for oversight purposes, to attain advanced firearm instructor certification. Travel is for one employee. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM: 1) ESH&Q Non-labor 1 Lot 1,365 Dollars (Supplies)
13,500 Dollars (Subcontract Services)
9,850 Dollars (Travel)

WBS No: 1FCA0A
Activity ID: 1FXXX05E10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W105S	Env Safetv Health & Quality	Linear	328.68
Factors	150	Dollars. See Line Item BOE	2.68110				
0.81727 [SYS 060100] .9285 - Target Adj							
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W105S	Env Safetv Health & Quality	Linear	2,629.43
Factors	1200	Dollars. See Line Item BOE	2.68110				
0.81727 [SYS 060100] .9285 - Target Adj							
A5T	TAXES	0000	NONE	W105S	Env Safetv Health & Quality	Linear	13.15
Factors	6	Dollars	2.68110				
0.81727 [SYS 060100] .9285 - Target Adj							

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	66,895.67
Factors	66895.7	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	26,215.29
Factors	26215.3	Dollars					

WBS No: 1FCA0B		Title: PERFORMANCE ASSURANCE											
Activity ID: 1F21101F10		Description: Performance Assurance 1						Cost Risk 1		Schedule Risk 1			
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
OPNCIN001	Program Lead	1.00	ea	HC	606	606	17,815	1,854	0	19,670	8,694	28,363	
OPNCIN002	Technical Writing Program	1.00	ea	HC	0	0	0	46,066	0	46,066	0	46,066	
OPNCIN003	Compliance	1.00	ea	HC	303	303	7,727	854	0	8,580	3,771	12,351	
OPNCIN004	Issues Management	1.00	ea	HC	303	303	7,727	854	0	8,580	3,771	12,351	
Total for Activity 1F21101F10:						1,213	33,269	49,628	0	82,897	16,235	99,132	

Line Item OPNCIN001 - Program Lead

BOE	
Historical Data Source: The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query for September 1999.	
Description of Item Estimated: The historical data is for the responsibilities provided by the team lead within Performance Assurance: provides specific direction, guidance & supervision of the various functions within Procedures, Compliance, and Issues Management. In addition, this position currently reviews, revises and maintains a portion of the document overload maintained by the Technical Writer group.	
Breakdown of Historical Cost Data:	Units: Unit Cost:
Item: 1) Performance Assurance Team Lead Hours	1 Lot 1,737 hours
2) Office Supplies/Publications	1 Lot \$2,782.16
3) Travel	1 Lot \$100.00
Unit Cost Adjustment Factor:	Revised Units: Revised Unit Cost:
1) Increase Team Lead 68 hours	1 Lot 1,805 hours
2) Supplies increased \$217.84	1 Lot \$3,000.00
3) Travel -increased 2422.00	1 seminar \$2,522.00
This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.	
Basis for Adjustment: 1) WSLLC average hours per FTE. 2) Supplies - 750 in supplies per FTE, included 3.8% Use Tax now being charged direct to projects. 3) NUS Procedure Seminar (Florida) - able to incorporate new writing methods	

WBS No: 1FCA0B
Activity ID: 1F21101F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

from various DOE and Commercial Nuclear Sites in an effort to design cost effective methods.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P160	TECHNICAL WRITERS AND EDITOR	W203S	Operation Services	Linear	606.17	Hours
Factors	1	Annually/Team Lead	1805	Hours	0.35965			
0.93376 [SYS 062100] 0.933760889 - Final								
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	1.007.48	Dollars
Factors	1	Annual Supplies/Publications	3000	Dollars	0.35965			
0.93376 [SYS 062100] 0.933760889 - Final								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	846.95	Dollars
Factors	1	Annual seminar (1)	2522	Dollars	0.35965			
0.93376 [SYS 062100] 0.933760889 - Final								

Line Item OPNCIN002 - Technical Writing Program

BOE

Historical Data Source:
The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query dated September 1999.

Description of Item Estimated:
Technical Writers develop, implement, and maintain in a current status, all WSLLC controlled documents. Writers interface with all organizations, including upper management, K-H, DOE, and WSLLC, essential to providing appropriate customer service relations. Writers create documents in all formats and apply the proper format for each situation, utilizing regulatory drivers, safety practices, and human factor elements to provide consistent and accurate administrative and technical direction.

Breakdown of Historical Cost Data:

Item: 1) Technical Writers Hours	Units: 1 Lot	Unit Cost: 1,325.29 hrs
2) Subcontract Labor	1 Lot	\$114,916.70
3) Supplies/Publications	1 Lot	\$320.05
4) Travel	-0-	-0-

Unit Cost Adjustment Factor:

1) Decrease Technical Writers 1,325.29 hours	Revised Units: -0-	Revised Unit Cost: -0-
2) Subcontract Labor Increase \$15423.30	1 Lot	\$130,340.00
3) Supplies increased \$3,991.35	1 Lot	\$4,311.40
4) Travel 100% increase	1 seminar	\$2,522.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) In FY99 two technical writer positions were out-sourced. Now included in A5H.
- 2) Subcontract Labor increase based on 1960 hours x 1 FTE x \$38 per hour and 3/4 FTE for 1470 hours. Total hours 3430 @ \$38.00. Quoted by Corporate Allocation Services, Inc.
- 3) Material & Supply increase due to Y2K compliant computers being purchased. Use Tax now being charged direct to projects.
- 4) Increased NUS Procedure Seminar (Florida) - able to incorporate new writing methods from various DOE & Commercial Nuclear Sites in an effort to design cost effective methods. Actual cost for FY98 Seminar.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	1.447.88	Dollars
Factors	4311.4	Materials and Supplies	0.35965					
0.93376 [SYS 062100] 0.933760889 - Final								
A5H	SUBCONTRACTED SRVS	0000	NONE	W203S	Operation Services	Linear	43.771.60	Dollars
Factors	3430	Hours-	38	Dollars Hr/Subcontract	0.35965			
0.93376 [SYS 062100] 0.933760889 - Final								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	846.95	Dollars
Factors	1	Annual seminar (1)	2522	Dollars	0.35965			
0.93376 [SYS 062100] 0.933760889 - Final								

WBS No: 1FCA0B
Activity ID: 1F21101F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item OPNCIN003 - Compliance

BOE	Historical Data Source: The historical data is the FY99 actual year end Cost Reports 002, 002A, and Peoplesoft Query dated September 1999.					
	Description of Item Estimated: The Compliance Specialist supports the organization's need for ensuring that requisite requirement compliance is maintained and sustained throughout the organization. This program supports all organizational functions through the review of new and revised requirements, providing research for program managers and senior management, and conducting compliance assessments to published requirements.					
	Breakdown of Historical Cost Data:		Units:	Unit Cost:		
	Item: 1) Compliance Specialist labor hours		1 Lot	2,841.80 hours		
	2) Compliance Specialist Training hrs.		1 Lot	-0- hours		
	3) Supplies/software		1 Lot	-0-		
	4) Travel		-0-	-0-		
	Unit Cost Adjustment Factor:		Revised Units:	Revised Unit Cost:		
	1) Decrease Compliance Specialist 1958.8 hrs.		1 Lot	883 hours		
	2) Training Hours - increase 20 hrs.		1 Lot	20 hours		

3) Material & Supplies increased		1 Lot	\$155.70		
4) Travel 100% increase		2 classes	\$ 2,386.00		

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) Hours adjusted to company wide estimated hours and reduced workscope.
- 2) Training - increased for class time
- 3) Supply increase - \$150 per person. Included 3.8% Use Tax now being charged to projects.
- 4) Travel - Maintain current training for new assessment methods.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W203S	Operation Services	Linear	6.72	Hours
Factors	20	hours	1	Training	0.35965			
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W203S	Operation Services	Linear	296.53	Hours
Factors	1	FTE Annually	883	Hours	0.35965			
						0.93376	[SYS 062100]	0.933760889 - Final
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	52.29	Dollars
Factors	1	Annual Material/Supplies	155.7	Dollars	0.35965			
						0.93376	[SYS 062100]	0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	801.28	Dollars
Factors	1	Annual training/2 classes	2386	Dollars	0.35965			
						0.93376	[SYS 062100]	0.933760889 - Final

Line Item OPNCIN004 - Issues Management

BOE	Historical Data Source: The historical data is the FY99 actual year end Cost Report 002, 002a, and Peoplesoft Query dated September 1999.					
	Description of Item Estimated: Issues Management is responsible for the management of all concerns identified through external and internal surveys and surveillance, self-assessments, performance assessments, internal and external audits, and spot observations. Additionally, this program supports the Quality Department in the conduct of audits and other tasks when requested and supports the Operations Division in administrative duties. The Issues Management Specialist serves as the Conduct of Operations Program Coordinator. The Conduct of Operations program is an established program mandated by DOE Order 5480.19, Conduct of Operations Requirements for DOE Facilities.					
	Breakdown of Historical Cost Data:		Units:	Unit Cost:		
	Item: 1) Issues Mgmt. hours		1 Lot	40 hours		
	2) Material & Supply Costs		1 Lot	-0-		
	3) Travel		-0-	-0-		
	Unit Cost Adjustment Factor:		Revised Units:	Revised Unit Cost:		

WBS No: 1FCA0B
Activity ID: 1F21101F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

1) Increase Issues Mgmt. 863 hours	1 Lot	903 hours
2) Increased Supplies \$100%	1 Lot	\$155.70
3) Travel 100% increase	2 Classes	\$ 2,386.00
This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
Basis for Adjustment:		
1) WSLLC company wide average hours per FTE and FTE budgeted in 2 line items work scope.		
2) Material & Supply increase due to average per FTE, included 3.8% Use Tax now being charged direct to projects.		
3) Maintain current training for new assessment methods.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W203S	Operation Services	Linear	303.25	Hours
Factors	1	annually/Issues Mamt	903	hours	0.35965			
0.93376 [SYS 062100] 0.933760889 - Final								
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	52.29	Dollars
Factors	1	Annual Material/Supplies	155.7	Dollars	0.35965			
0.93376 [SYS 062100] 0.933760889 - Final								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	801.28	Dollars
Factors	1	Annual Training/1 Class	2386	Dollars	0.35965			
0.93376 [SYS 062100] 0.933760889 - Final								

Activity ID: 1F21101F12 Description: Performance Assurance FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
OPNCIN001	Program Lead	1.00	ea	HC	1,475	1,475	43,355	4,513	0	47,868	20,681	68,549
OPNCIN002	Technical Writing Program	1.00	ea	HC	0	0	0	120,741	0	120,741	0	120,741
OPNCIN003	Compliance	1.00	ea	HC	795	795	20,252	2,237	0	22,489	9,660	32,150
OPNCIN004	Issues Management	1.00	ea	HC	795	795	20,252	2,237	0	22,489	9,660	32,150
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13,415	13,415	0	13,415
Total for Activity 1F21101F12:						3,065	83,860	129,728	13,415	227,003	40,001	267,004

Line Item OPNCIN001 - Program Lead

BOE

Historical Data Source:
The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query for September 1999.

Description of Item Estimated:
The historical data is for the responsibilities provided by the team lead within Performance Assurance: provides specific direction, guidance & supervision of the various functions within Procedures, Compliance, and Issues Management. In addition, this position currently reviews, revises and maintains a portion of the document overload maintained by the Technical Writer group.

Breakdown of Historical Cost Data:

	Units:	Unit Cost:
Item: 1) Performance Assurance Team Lead Hours	1 Lot	1,737 hours
2) Office Supplies/Publications/Computer	1 Lot	\$2,782.16
3) Travel	1 Lot	\$100.00

Unit Cost Adjustment Factor:

	Revised Units:	Revised Unit Cost:
1) Increase Team Lead 68 hour	1 Lot	1,805 hours
2) Supplies increased \$217.84	1 Lot	\$3,000.00
3) Travel - Increased 2,42	1 seminar	\$2,522.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) WSLLC average hours per FTE.
- 2) Supplies - \$750 in supplies per FTE, included 3.8% Use Tax now being charged direct to projects.
- 3) NUS Procedure Seminar (Florida) - able to incorporate new writing methods

WBS No: 1FCA0B
Activity ID: 1F21101F12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

from various DOE and Commercial Nuclear Sites in an effort to design cost effective methods.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P160	TECHNICAL WRITERS AND EDITOR	W203S	Operation Services	Linear	1.475.18	Hours
Factors	1	Annually/Team Lead	1805	Hours				
							0.81727	ISYS 0601001 .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	2.451.81	Dollars
Factors	1	Annual Supplies/Publications	3000	Dollars				
							0.81727	ISYS 0601001 .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	2.061.16	Dollars
Factors	1	Annual seminar (1)	2522	Dollars				
							0.81727	ISYS 0601001 .9285 - Target Adj

Line Item OPNCIN002 - Technical Writing Program

BOE

Historical Data Source:
The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query dated September 1999.

Description of Item Estimated:
Technical Writers develop, implement, and maintain in a current status, all WSLLC controlled documents. Writers interface with all organizations, including upper management, K-H, DOE, and WSLLC, essential to providing appropriate customer service relations. Writers create documents in all formats and apply the proper format for each situation, utilizing regulatory drivers, safety practices, and human factor elements to provide consistent and accurate administrative and technical direction.

Breakdown of Historical Cost Data:

Item: 1) Technical Writers Hours	Units: 1 Lot	Unit Cost: 1,325.29 hrs
2) Subcontract Labor	1 Lot	\$114,916.70
3) Supplies/Publications	1 Lot	\$320.05
4) Travel	-0-	-0-

Unit Cost Adjustment Factor:

1) Decrease Technical Writers 1,325.29 hours	Revised Units: -0-	Revised Unit Cost: -0-
2) Subcontract Labor Increase \$15,423.30	1 Lot	\$130,340.00
3) Supplies increased \$3,991.3	1 Lot	\$4,311.40
4) Travel 100% increase	1 seminar	\$2,522.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) In FY99 two technical writer positions were out-sourced. Now included in A5H.
- 2) Subcontract Labor increase based on 1960 hours x 1 FTE x \$38 per hour and 3/4 FTE for 1470 hours. Total hours 3430 @ \$38.00. Quoted by Corporate Allocation Services, Inc.
- 3) Material & Supply decrease due to Y2K compliant computers being purchased. Use Tax now being charged direct to projects.
- 4) Increased NUS Procedure Seminar (Florida) - able to incorporate new writing methods from various DOE & Commercial Nuclear Sites in an effort to design cost effective methods. Actual cost for FY99 Seminar.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	3.794.92	Dollars
Factors	4311.4	Materials and Supplies						
							0.88021	ISYS 0614001 .87987200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	W203S	Operation Services	Linear	114.726.10	Dollars
Factors	3430	Hours-	38	Dollars Hr/Subcontract				
							0.88021	ISYS 0614001 .87987200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	2.219.88	Dollars
Factors	1	Annual seminar (1)	2522	Dollars				
							0.88021	ISYS 0614001 .87987200 - Svstem

WBS No: 1FCA0B
Activity ID: 1F21101F12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item OPNCIN003 - Compliance

BOE

Historical Data Source:
The historical data is the FY99 actual year end Cost Reports 002, 002A, and Peoplesoft Query dated September 1999.

Description of Item Estimated:
The Compliance Specialist supports the organization's need for ensuring that requisite requirement compliance is maintained and sustained throughout the organization. This program supports all organizational functions through the review of new and revised requirements, providing research for program managers and senior management, and conducting compliance assessments to published requirements.

Breakdown of Historical Cost Data:

	Units:	Unit Cost:
Item: 1) Compliance Specialist labor hours	1 Lot	2,841.80 hours
2) Compliance Specialist Training hrs.	1 Lot	-0- hours
3) Supplies/software	1 Lot	-0-
4) Travel	-0-	-0-

Unit Cost Adjustment Factor:

	Revised Units:	Revised Unit Cost:
1) Decrease Compliance Specialist 1,958.8 hrs.	1 Lot	883 hours
2) Training Hours - N/A	1 Lot	20 hours
3) Material & Supplies increased	1 Lot	\$155.70
4) Travel 100% increase	2 classes	\$ 2,386.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- Hours adjusted to company wide estimated hours and reduced workscope.
- Training - increased for class time.
- Supply induction - \$150 average per FTE. Included 3.8% Use Tax now being charged to projects.
- Travel - Maintain current training for new assessment methods.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE		P050 COMPLIANCE INSPECTORS		W203S Operation Services		Linear	17.60	Hours
Factors		20 hours		1 Training						
								0.88021	[SYS 061400] .87987200 - Svsstem	
750		STRAIGHT TIME BASE		P050 COMPLIANCE INSPECTORS		W203S Operation Services		Linear	777.22	Hours
Factors		1 FTE Annually		883 Hours						
								0.88021	[SYS 061400] .87987200 - Svsstem	
A5C		SUPPLIES		0000 NONE		W203S Operation Services		Linear	137.05	Dollars
Factors		1 Annual Material/Supplies		155.7 Dollars						
								0.88021	[SYS 061400] .87987200 - Svsstem	
A5M		TRAVEL/TRAIN/RELOCAT		0000 NONE		W203S Operation Services		Linear	2,100.17	Dollars
Factors		1 Annual training/2 classes		2386 Dollars						
								0.88021	[SYS 061400] .87987200 - Svsstem	

Line Item OPNCIN004 - Issues Management

BOE	Historical Data Source:		
	The historical data is the FY99 actual year end Cost Report 002, 002a, and Peoplesoft Query dated September 1999.		
	Description of Item Estimated:		
	Issues Management is responsible for the management of all concerns identified through external and internal surveys and surveillance, self-assessments, performance assessments, internal and external audits, and spot observations. Additionally, this program supports the Quality Department in the conduct of audits and other tasks when requested and supports the Operations Division in administrative duties. The Issues Management Specialist serves as the Conduct of Operations Program Coordinator. The Conduct of Operations program is an established program mandated by DOE Order 5480.19, Conduct of Operations Requirements for DOE Facilities.		
	Breakdown of Historical Cost Data:		
	Item:	Units:	Unit Cost:
	1) Issues Mgmt. hours	1 Lot	40 hours
	2) Material & Supply Costs	1 Lot	-0-
	3) Travel	-0-	-0-
	Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:

WBS No: 1FCA0B
Activity ID: 1F21101F12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

1) Increase Issues Mgmt. 863 hours	1 Lot	903 hours
2) Increased Supplies 100%	1 Lot	\$155.70
3) Travel 100% increase	2 Classes	\$ 2,386.00
This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
Basis for Adjustment:		
1) WSLLC company wide average hours per FTE and one FTE budgeted in 2 line item's workscope.		
2) Material & Supply increase due to average per FTE, included 3.8% use tax.		
3) Maintain current training for new assessment methods.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W203S	Operation Services	Linear	794.83
Factors	1	annually/Issues Mamt	903	hours			
					0.88021	[SYS 061400]	.87987200 - Svstem
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	137.05
Factors	1	Annual Material/Supplies	155.7	Dollars			
					0.88021	[SYS 061400]	.87987200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	2.100.17
Factors	1	Annual Training/1 Class	2386	Dollars			
					0.88021	[SYS 061400]	.87987200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.082.50
Factors	8082.5	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.332.41
Factors	5332.41	Dollars					

Activity ID: 1F21101G10 Description: Investigations 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Investigations	1.00	each	HC	645	645	16.436	353	0	16.789	8.021	24.809
Total for Activity 1F21101G10:						645	16.436	353	0	16.789	8.021	24.809

Line Item 1 - Investigations

BOE

Historical Data Source:
The historical data is the FY99 actual annual Cost Report 002, 002a and Peoplesoft query dated September, 1999.

Description of Item Estimated:
Historically the WSLLC Investigations Department has a yearly caseload averaging 240. This number is not expected to decrease significantly when the Site begins to decrease because of Site's increasing sub-contracting and out-sourcing efforts. Decreasing from two to one investigator in FY99, cases for the sub-contractors will be handled as a secondary priority and on a case by case basis. Cases for RFFO, Kaiser-Hill and WSLLC will take first priority and take precedence over other cases.

Breakdown of Historical Cost Data:		Units:	Unit Cost:
Item: 1)Investigations Labor Hours		1 Lot	2,471.57 hours
2)Materials & Supply costs		1 Lot	\$533.17
3)Courses	Registration		-0-
4)Subcontracts	1 Lot		\$613.79

Unit Cost Adjustment Factor:	Revised Unit:	Revised Unit Cost:
1) Investigations Labor decreased 551.57 hours	4 1 Lot	1,920 Hours
2) Materials & Supply Costs decreased \$263.79	1 Lot	\$350.00
3) Courses -increase 100%	1 Lot	\$701.00
4) Subcontracts decrease 100%	-0-	-0-

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

WBS No: 1FCA0B
Activity ID: 1F21101G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Basis for Adjustment:

- 1)Adjusted FTE labor hours to WSLLC Co. average (1,920 each) and reduced 1 full FTE due to management directed FTE reductions. Avg. hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2)Material & Supplies decreased for estimated requirements.
- 3)Advanced course required from Reid Technique of Interviewing & Interrogation
- 4) No subcontract labor anticipated.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	644.79	Hours
Factors	1	Invesqitor/Annually	1920	Hours	0.35965			
							0.93376	[SYS 062100] 0.933760889 - Final
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	117.54	Dollars
Factors	1	FTE annually	350	Dollars	0.35965			
							0.93376	[SYS 062100] 0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	235.41	Dollars
Factors	1	Classes	701	Dollars each	0.35965			
							0.93376	[SYS 062100] 0.933760889 - Final

Activity ID: 1F21101G12 Description: Investigations FY01

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Investigations	1.00	each	HC	3.670	3.670	93.555	2.009	0	95.564	37.891	133.455
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	15.597	15.597	0	15.597
Total for Activity 1F21101G12:						3.670	93.555	2.009	15.597	111.162	37.891	149.052

Line Item 1 - Investigations

BOE

Historical Data Source:
The historical data is the FY99 actual annual Cost Report 002, 002a, and Peoplesoft query dated September, 1999.

Description of Item Estimated:
Historically the WSLLC Investigations Department has a yearly caseload averaging 240. This number is not expected to decrease significantly when the Site begins to decrease because of Site's increasing sub-contracting and out-sourcing efforts. Decreasing from two to one investigator in FY99, cases for the sub-contractors will be handled as a secondary priority and on a case by case basis. Cases for RFFO, Kaiser-Hill and WSLLC will take first priority and take precedence over other cases.

Breakdown of Historical Cost Data:

	Units:	Unit Cost:
Item: 1)Investigations Labor Hours	1 Lot	2,471.57 hours
2)Materials & Supply costs	1 Lot	\$533.17
3)Courses	Registration	-0-
4)Subcontract Labor	1 Lot	\$613.79

Unit Cost Adjustment Factor:

	Revised Unit:	Revised Unit Cost:
1) Investigations Labor decreased 551.57 hours	1 Lot	1,920 Hours
2) Materials & Supply Costs decreased \$183	1 Lot	\$350.00
3) Courses - increased \$87	1 Lot	\$701.00
4) Subcontract Labor	-0-	-0-

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- Adjusted FTE labor hours to WSLLC Co. average (1,920 each) and reduced 1 full FTE due to management directed FTE reductions. Avg. hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- Material & Supplies decreased for estimated requirements.
- Advanced course required from Reid Technique of Interviewing & Interrogation
- No subcontract labor anticipated.

WBS No: 1FCA0B
Activity ID: 1F21101G12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	3,670.27 Hours
Factors	1	Investigator/Annually	1920 Hours	2.339			
						0.81727 [SYS 060100] .9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	669.06 Dollars
Factors	1	FTE annually	350 Dollars	2.339			
						0.81727 [SYS 060100] .9285 - Target Adj	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	1,340.03 Dollars
Factors	1	Classes	701 Dollars each	2.339			
						0.81727 [SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10,352.7 Dollars
Factors	10352.7	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,244.57 Dollars
Factors	5244.58	Dollars					

Activity ID: 1F21102F10 Description: Performance Assurance 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
OPNCIN001	Program Lead	1.00	ea	HC	1,569	1,569	46,118	4,513	0	50,631	16,280	66,910
OPNCIN002	Technical Writing Program	1.00	ea	HC	523	523	13,327	3,823	0	17,150	4,705	21,855
OPNCIN003	Compliance	1.00	ea	HC	523	523	13,327	0	0	13,327	4,705	18,032
OPNCIN004	Issues Management	1.00	ea	HC	523	523	13,327	0	0	13,327	4,705	18,032
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	18,609	18,609	0	18,609
Total for Activity 1F21102F10:						3,138	86,100	8,336	18,609	113,045	30,393	143,438

Line Item OPNCIN001 - Program Lead

BOE

Historical Data Source:
The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query for September 1999.

Description of Item Estimated:
The historical data is for the responsibilities provided by the team lead within Performance Assurance: provides specific direction, guidance & supervision of the various functions within Procedures, Compliance, and Issues Management. In addition, this position currently reviews, revises and maintains a portion of the document overload maintained by the Technical Writer group.

Breakdown of Historical Cost Data:

	Units:	Unit Cost:
Item: 1) Performance Assurance Team Lead Hours	1 Lot	1,737 hours
2) Office Supplies/Publications/Computer	1 Lot	\$2,782.16
3) Travel	1 Lot	\$100.00

Unit Cost Adjustment Factor:

	Revised Units:	Revised Unit Cost:
1) Increase Team Lead 183 hours	1 Lot	1,920 hours
2) Supplies increased \$217.84	1 Lot	\$3,000.00
3) Travel -increased \$2,422.00	1 seminar	\$2,522.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for adjustment:

- 1) Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Supplies - \$750 in supplies per FTE.
- 3) NUS Procedure Seminar (Florida) - able to incorporate new writing methods from various DOE and Commercial Nuclear Sites in an effort to design cost effective methods.

WBS No: 1FCA0B
Activity ID: 1F21102F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P160	TECHNICAL WRITERS AND EDITOR	W203S	Operation Services	Linear	1.569.16	Hours
Factors	1	Annually/Team Lead	1920	Hours				
0.81727 ISYS 0601001 .9285 - Target Adi								
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	2.451.81	Dollars
Factors	1	Annual Supplies/Publications	3000	Dollars				
0.81727 ISYS 0601001 .9285 - Target Adi								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	2.061.16	Dollars
Factors	1	Annual seminar (1)	2522	Dollars				

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item OPNCIN002 - Technical Writing Program

BOE

Historical Data Source:
The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query dated September 1999.

Description of Item Estimated:
Technical Writers develop, implement, and maintain in a current status, all WSLLC controlled documents. Writers interface with all organizations, including upper management, K-H, DOE, and WSLLC, essential to providing appropriate customer service relations. Writers create documents in all formats and apply the proper format for each situation, utilizing regulatory drivers, safety practices, and human factor elements to provide consistent and accurate administrative and technical direction.

Breakdown of Historical Cost Data:

Item: 1) Technical Writers Hours	Units: 1 Lot	Unit Cost: 1,325.29 hrs
2) Subcontract Labor	1 Lot	\$114,916.70
3) Supplies/Publications	1 Lot	\$320.05
4) Travel	-0-	-0-

Unit Cost Adjustment Factor:

1) Decrease Technical Writers 685.29 hours	Revised Units: 1 Lot	Revised Unit Cost: 640 hours
2) Subcontract Labor Decreased \$114,916.70	-0-	-0-
3) Supplies increased \$1,835.65	1 Lot	\$2,155.70
4) Travel 100% increase	1 seminar	\$2,522.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- Two technical writer positions were deleted. Now 1 FTE will be spread over three line items.
- Subcontract Labor decrease. Reduction of 1 3/4 Subcontract FTE.
- Material & Supply increase due to closeout estimate, included 3.8% Use Tax now being charged direct to projects.
- Increased NUS Procedure Seminar (Florida) - able to incorporate new writing methods from various DOE & Commercial Nuclear Sites in an effort to design cost effective methods. Actual cost for FY99 Seminar.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W203S	Operation Services	Linear	523.05	Hours
Factors	1	FTE Annually	640	Hours	1			
0.81727 ISYS 0601001 .9285 - Target Adi								
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	1.761.79	Dollars
Factors	2155.7	Materials and Supplies	1					
0.81727 ISYS 0601001 .9285 - Target Adi								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	2.061.16	Dollars
Factors	1	Annual seminar (1)	2522	Dollars	1			

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item OPNCIN003 - Compliance

BOE

Historical Data Source:
The historical data is the FY99 actual year end Cost Reports 002, 002A, and Peoplesoft Query dated September 1999.

WBS No: 1FCA0B
Activity ID: 1F21102F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Description of Item Estimated:
The Compliance Specialist supports the organization's need for ensuring that requisite requirement compliance is maintained and sustained throughout the organization. This program supports all organizational functions through the review of new and revised requirements, providing research for program managers and senior management, and conducting compliance assessments to published requirements.

Breakdown of Historical Cost Data: Units: Unit Cost:
Item: 1) Compliance Specialist labor hours 1 Lot 2,841.80 hours
 2) Compliance Specialist Training hrs. 1 Lot -0- hours
 3) Supplies/software 1 Lot -0-
 4) Travel -0- -0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:
1) Decrease Compliance Specialist 2,201.8 hrs. 1 Lot 640 hours
2) Training Hours N/A -0- -0-
3) Material & Supplies N/A -0- -0-
4) Travel N/A -0- -0-

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:
1) Hours adjusted to company wide estimated hours 1 FTE to cover reduced workscope.
2) Training -N/A
3) Supply reduction - budgeted in other line item of this activity
4) Travel - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W203S	Operation Services	Linear	523.05	Hours
Factors	1	FTE Annually	640	Hours				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item OPNCIN004 - Issues Management

BOE

Historical Data Source:
The historical data is the FY99 actual year end Cost Report 002, 002a, and Peoplesoft Query dated September 1999.

Description of Item Estimated:
Issues Management is responsible for the management of all concerns identified through external and internal surveys and surveillance, self-assessments, performance assessments, internal and external audits, and spot observations. Additionally, this program supports the Quality Department in the conduct of audits and other tasks when requested and supports the Operations Division in administrative duties. The Issues Management Specialist serves as the Conduct of Operations Program Coordinator. The Conduct of Operations program is an established program mandated by DOE Order 5480.19, Conduct of Operations Requirements for DOE Facilities.

Breakdown of Historical Cost Data: Units: Unit Cost:
Item: 1) Issues Mgmt. hours 1 Lot 40 hours
 2) Material & Supply Costs 1 Lot -0-
 3) Travel -0- -0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:
1) Increase Issues Mgmt. 600 hours 1 Lot 640 hours
2) Decreased Supplies N/A -0- -0-
3) Travel N/A -0- -0-

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:
1) WSLLC company wide average hours per FTE and reduced work scope.
2) Material & Supply N/A
3) N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FCA0B
Activity ID: 1F21102F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W203S	Operation Services	Linear	523.05	Hours
Factors	1	annually/Issues Mamt	640	hours					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12.775.9	Dollars
Factors	12775.9	Dollars							
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.833.44	Dollars
Factors	5833.44	Dollars							

Activity ID: 1F21103F10 Description: Performance Assurance 3

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
OPNCIN001	Program Lead	1.00	ea	HC	0	0	0	1.511	0	1.511	0	1.511
OPNCIN002	Technical Writing Program	1.00	ea	HC	175	175	4.462	0	0	4.462	1.544	6.006
OPNCIN003	Compliance	1.00	ea	HC	175	175	4.462	0	0	4.462	1.544	6.006
OPNCIN004	Issues Management	1.00	ea	HC	175	175	4.462	0	0	4.462	1.544	6.006
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.401	5.401	0	5.401
Total for Activity 1F21103F10:						525	13.386	1.511	5.401	20.298	4.632	24.929

Line Item OPNCIN001 - Program Lead

BOE

Historical Data Source:
The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query for September 1999.

Description of Item Estimated:
The historical data is for the responsibilities provided by the team lead within Performance Assurance: provides specific direction, guidance & supervision of the various functions within Procedures, Compliance, and Issues Management. In addition, this position currently reviews, revises and maintains a portion of the document overload maintained by the Technical Writer group.

Breakdown of Historical Cost Data:

Item: 1) Performance Assurance Team Lead Hours	Units: 1 Lot	Unit Cost: 1,737 hours
2) Office Supplies/Publications	1 Lot	\$2,782.16
3) Travel	1 Lot	\$100.00

Unit Cost Adjustment Factor:

1) Decrease Team Lead hours	Revised Units: -0-	Revised Unit Cost: -0- hours
2) Supplies increased \$217.84	1 Lot	\$3,000.00
3) Travel - N/A	1 seminar	\$2,522.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for adjustment: Adjustments have been made according to Site closure assumptions.

- Hours decreased due to projected work scope in outyears. Only 1 FTE divided between next 3 line items.
- Supplies - Supplies anticipated for project for outyears.
- NUS Procedure Seminar (Florida) - able to incorporate new writing methods from various DOE and Commercial Nuclear Sites in an effort to design cost effective methods.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	820.87	Dollars
Factors	1	Annual Supplies/Publications	3000	Dollars	0.3348				
								0.81727 [SYS 060100] .9285 - Target Adi	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	690.08	Dollars
Factors	1	Annual seminar (1)	2522	Dollars	0.3348				

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0B
Activity ID: 1F21103F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item OPNCIN002 - Technical Writing Program

BOE	Historical Data Source: The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query dated September 1999.		
	Description of Item Estimated: Technical Writers develop, implement, and maintain in a current status, all WSLLC controlled documents. Writers interface with all organizations, including upper management, K-H, DOE, and WSLLC, essential to providing appropriate customer service relations. Writers create documents in all formats and apply the proper format for each situation, utilizing regulatory drivers, safety practices, and human factor elements to provide consistent and accurate administrative and technical direction.		
	Breakdown of Historical Cost Data:		
	Item: 1) Technical Writers Hours	Units: 1 Lot	Unit Cost: 1,325.29 hrs
	2) Subcontract Labor	1 Lot	\$114,916.70
	3) Supplies/Publications	1 Lot	\$320.05
	4) Travel	-0-	-0-
	Unit Cost Adjustment Factor:		
	1) Decrease Technical Writers 685.29 hours	Revised Units: 1 Lot	Revised Unit Cost: 640 hours
	2) Subcontract Labor decrease \$114,916.70	1 Lot	-0-
This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.			
Basis for Adjustment: Adjustments have been made according to site closure assumptions.			
1) Only 1 FTE anticipated in outyears. Time is divided between 3 line items workscope.			
2) Subcontract Labor Reduction of all Subcontract FTE.			
3) Material & Supply decrease budgeted in first line item of this activity.			
4) N/A			
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.			

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W203S	Operation Services	Linear	175.12 Hours
Factors	1	FTE Annually	640	Hours	0.3348		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item OPNCIN003 - Compliance

BOE	Historical Data Source: The historical data is the FY99 actual year end Cost Reports 002, 002A, and Peoplesoft Query dated September 1999.		
	Description of Item Estimated: The Compliance Specialist supports the organization's need for ensuring that requisite requirement compliance is maintained and sustained throughout the organization. This program supports all organizational functions through the review of new and revised requirements, providing research for program managers and senior management, and conducting compliance assessments to published requirements.		
	Breakdown of Historical Cost Data:		
	Item: 1) Compliance Specialist labor hours	Units: 1 Lot	Unit Cost: 2,841.80 hours
	2) Compliance Specialist Training hrs.	1 Lot	-0- hours
	3) Supplies/software	1 Lot	-0-
	4) Travel	-0-	-0-
	Unit Cost Adjustment Factor:		
	1) Decrease Compliance Specialist 2,201.80 hrs.	Revised Units: 1 Lot	Revised Unit Cost: 640 hours
	2) Training Hours N/A	-0-	-0-
This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.			
Basis for Adjustment: Adjustments have been made according to site closure assumptions.			
1) Hours adjusted to company wide estimated hours and reduced workscope.			
2) Training - N/A			
3) Supply reduction - budgeted in line 1 of this activity.			

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4) Travel - N/A
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W203S	Operation Services	Linear	175.12Hours
Factors	1	FTE Annually	640	Hours	0.3348		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item OPNCIN004 - Issues Management

BOE	<p>Historical Data Source: The historical data is the FY99 actual year end Cost Report 002, 002a, and Peoplesoft Query dated September 1999.</p> <p>Description of Item Estimated: Issues Management is responsible for the management of all concerns identified through external and internal surveys and surveillance, self-assessments, performance assessments, internal and external audits, and spot observations. Additionally, this program supports the Quality Department in the conduct of audits and other tasks when requested and supports the Operations Division in administrative duties. The Issues Management Specialist serves as the Conduct of Operations Program Coordinator. The Conduct of Operations program is an established program mandated by DOE Order 5480.19, Conduct of Operations Requirements for DOE Facilities.</p> <p>Breakdown of Historical Cost Data: Units: Unit Cost: Item: 1) Issues Mgmt. hours 1 Lot 40 hours 2) Material & Supply Costs -0- -0- 3) Travel -0- -0-</p> <p>Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Increase Issues Mgmt. 600 hours 1 Lot 640 hours 2) Supplies N/A -0- -0- 3) Travel N/A -0- -0-</p> <p>This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>Basis for Adjustment: Adjustments have been made according to site closure assumptions. 1) WSLLC company wide average hours per FTE and reduced work scope. 2) Material & Supply N/A 3) N/A</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W203S	Operation Services	Linear	175.12Hours
Factors	1	annually/Issues Mgmt	640	hours	0.3348		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	3.903.13	Dollars
	Factors		3903.13 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	1.497.55	Dollars
	Factors		1497.55 Dollars							

WBS No: 1FCA0C		Title: PROTECTION PROGRAM MGMT										
Activity ID: 1F21101H10		Description: Protection Program Management 1						Cost Risk	1	Schedule Risk	1	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Self Assessment & Compliance Section	1.00	each	EE	2.169	2.169	55.282	77.870	0	133.152	26.978	160.129
2	Vulnerability Assessment Section	1.00	each	EE	1.239	1.239	31.587	146.272	0	177.860	15.415	193.274
OPNCIN3228	Security Plans & Projects	1.00	each	HC	1.616	1.616	56.109	134.498	0	190.607	27.381	217.988
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00	each	HC	2.425	2.425	67.672	1.896	0	69.568	33.024	102.592
OPNCIN3234	Computer Assisted Tactical Simulations (CATS	1.00	each	VQ	0	0	0	37.289	0	37.289	0	37.289

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OPNCIN3938	Management Direction & Guidance	1.00	each	HC	606	606	32.400	26.828	0	59.228	15.811	75.039
Total for Activity 1F21101H10:						8.055	243.050	424.653	0	667.703	118.608	786.311

Line Item 1 - Self Assessment & Compliance Section

BOE

Estimators Experience:
The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: This activity contains one K-H Senior S&S Assessor and four and one-half subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions.

Breakdown of Cost Data:

1) Senior S&S Assessor	1 Lot	1,845 hours
2) One and one-half S&S Assessors (RMRS)	1 Lot	2,768 hours
3) One S&S Assessor (WSL)	1 Lot	1,845 hours
4) One S&S Assessor (WSS A56)	1 Lot	\$120,000.00
5) One S&S Assessor (SAIC A5H)	1 Lot	\$101,750.00
6) Office Supplies 5.5 FTE @ \$750 ea	1 Lot	\$ 4,125.00
7) Travel & Training 1 trip per FTE Avg. \$2,000	3 travel/trips	\$6,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A

Basis for adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	K150S	Material Stewardship	Linear		619.60	Hours
Factors	1845 Hours		0.35965						
						0.93376 [SYS 062100]	0.933760889 - Final		
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	R100S	RMRS Salaried	Linear		929.57	Hours
Factors	2768 Hours		0.35965						
						0.93376 [SYS 062100]	0.933760889 - Final		
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W105S	Env Safety Health & Quality	Linear		619.60	Hours
Factors	1845 Hours		0.35965						
						0.93376 [SYS 062100]	0.933760889 - Final		
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear		40.299.15	Dollars
Factors	120000 Dollars - Subcontract		0.35965						
						0.93376 [SYS 062100]	0.933760889 - Final		
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear		1.385.28	Dollars
Factors	5.5 FTE		750 Supplies		0.35965				
						0.93376 [SYS 062100]	0.933760889 - Final		
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear		34.170.32	Dollars
Factors	101750 Dollars - Subcontract		0.35965						
						0.93376 [SYS 062100]	0.933760889 - Final		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear		2.014.96	Dollars
Factors	3 FTE		2000 Travel		0.35965				
						0.93376 [SYS 062100]	0.933760889 - Final		

Line Item 2 - Vulnerability Assessment Section

BOE

Estimators Experience:
The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six

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major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.

The following activities are performed under this element:
ASSESS computer modeling
Target analysis and coordination
Table top analysis processes
Facilities and S&S systems characterization
Development and analysis of potential adversary objectives and paths
Conduct detection and neutralization modeling
Incorporate modeling results in Vulnerability Analysis Reports and Safeguards and Security
Determine Probability of Neutralization of proposed scenarios
Evaluate the credibility of scenarios and adversary paths
Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input
Support Force on Force exercises as controllers/evaluators
Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.

Breakdown of Cost Data:

	Units:	Unit Cost:
1) One WSLLC FTE P140	1 Lot	1845 hours
2) One SSOC FTE P140	1 Lot	1845 hours
3) Three Subcontractors (SAIC) 1850 hours ea	1 Lot	\$427,350.00
1850 x 3 x \$77 avg. per hr.		
4) Material and Supplies 5 FTE x \$750 each	1 Lot	\$3,750.00
5) Travel/Training/Registrations	4 trips	\$4,460.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	619.60	Hours
Factors	1845 Hours		0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W201S	Integrated Planning	Linear	619.60	Hours
Factors	1845 Hours		0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1.259.35	Dollars
Factors	5 FTE		750 Supplies		0.35965			
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	143.515.30	Dollars
Factors	427350 Subcontract Dollars		0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	1.497.78	Dollars
Factors	4 Trips		1115 Travel		0.35965			
						0.93376 [SYS 062100]	0.933760889	- Final

Line Item OPNCIN3228 - Security Plans & Projects

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.
In addition, historical data and verbal "Vendor Quote" from CAS, Inc. on site was used for subcontract labor. Subcontract employees have been on site since 1998.

Description of Item Estimated:

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Security Plans and Projects (SPP) ensures that planned actions and activities which are requested of or required by the security program areas are accurately identified, prioritized, funded, coordinated, implemented, tracked, documented, and effectively integrated into overall RFETS baseline closure plans and schedules. Prioritization focuses on achievement of identified RFETS mission, goals, strategic objectives and their associated Performance Measures, and efficient use of limited resources and funding. Project management is performed at a level that supports not only inter-programmatic integration with other site programs at the major project and sub-project level, but equally important, supports the intra-programmatic integration and management of security projects, activities and tasks. This not only promotes the team concept, but also ensures the most cost efficient and programmatic effective implementation of security projects in the most timely fashion.

Examples are:

- Capital Projects are the Plant Fire and Security System Replacement (PFSR) and the Criticality Alarm/Public Address System Upgrades.
- Major Projects that effect the efforts of the the Force-on-Force activities, PA Entry Enhancements, MAA Closure Activities, etc.
- Long Range Planning provides budgetary and manpower requirements input to the Rocky Flats Closure Project.
- Near-Term Planning provides information to projects such as PA Reconfiguration, Automated Portal Access Systems and other Access Control Systems, Explosive Detection, Grenade Screens, etc.
- Internal Projects are activities; such as, consolidation of classified matter into Protected Area (except for CAS), Fresh Pursuit Plan, Annual Procedure Reviews, Management Assessment Program, etc.
- Project Summary activities for all those mentioned above.

SPP develops, prepares, and manages through closure; funded action plans to address identified security concerns.

SPP augments the Tactical and Security Plans Organization through interactive development and coordination of on-site security plans at the RFETS. Developmental goals include maximum site operational efficiency and security effectiveness that is responsive to the dynamic site closure environment.

Tactical Security Plan Personnel develop, prepare, review and update Specific Security Plans; review and update revisions to Site Security Manual due to D&D activities, Security Emergency Response Plan (SERP) and ancillary plans/procedures.

In addition to TSP activities, the personnel in this department are responsible for Classified Matter Control (CMC) activities. CMC ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Site Safeguards and Security Plan (SSSP) provides subject matter experts and computer modeling support for Vulnerability Analysis and Strategic Security Planning.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item - 1) SPP Labor Hours	1 Lot	13,899.1 hours
2) SPP Training Hours	1 Lot	219 hours
3) Materials & Supply Costs	1 Lot	-0-
4) SPP travel/training	1 Trip	\$1,834.76
5) Subcontract Labor	1 Lot	\$44,372.35

Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) SPP Labor decreased 9,118.1 hours	1 Lot	4,781 hours
2) SPP Training -Decreased 187 hrs	1 Lot	32 hours
3) Materials & Supplies increased \$2,800.00	1 Lot	\$2,800.00
4) SPP Travel/training increased 2,624	4 courses	\$4,458.56
5) Subcontract Labor increased \$349K	4 Subcontractors	\$393,240.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) 3 SPP FTE were out-sourced 2nd quarter of FY99. Hours budgeted for Lead at 2/3 time. Combined TSP and SSSP activities into SPP. Adjusted to WSLLC average hours of 1805 per FTE.
- 2) Training hours decreased. Classes budgeted for fulltime FTE's only.
- 3) Materials & Supplies increased to \$400.00 per FTE (7).
- 4) Travel/training - 3 trips increased to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
- 5) 3 FTE were out-sourced in FY99. Corporate Allocation Services, Inc. verbal quote for this activity is 1960 hours per FTE: 1,960 x 3 FTE = 5,880 hours x \$48 per hour = \$282,240. Additionally, another Subcontract was assigned by K-H

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to support this area. It is anticipated that the charge rate for this will be \$60 per hour for 1850 hours. \$111,000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	404.00	Hours
Factors	1203	hours	1	SPP Mar.	0.35965				
							0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE		P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	1.201.59	Hours
Factors	3578	Hours		0.35965					
							0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE		P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	10.75	Hours
Factors	32	Hours Training		0.35965					
							0.93376 [SYS 062100]	0.933760889	- Final
A5C	SUPPLIES		0000	NONE	W201S	Integrated Planning	Linear	940.31	Dollars
Factors	2800	Dollars	1	Lot Material & Supplies	0.35965				
							0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS		0000	NONE	W201S	Integrated Planning	Linear	132.060.30	Dollars
Factors	393240	Dollars-Subcontract		0.35965					
							0.93376 [SYS 062100]	0.933760889	- Final
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W201S	Integrated Planning	Linear	1.497.30	Dollars
Factors	1	Annual courses(4) trips		4458.56 Dollars	0.35965				
							0.93376 [SYS 062100]	0.933760889	- Final

Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Description of Item Estimated:
Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises.
Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Breakdown of Historical Cost Data:

Item:	1)AVT Labor Hours	Units:	1 Lot	Unit Cost:	6,597.54 hours
	2)AVT Training Hours		1 Lot		125 hours
	3)Material & Supplies		1 Lot		\$7,029.88
	4)Travel/Registrations		-0-		-0-
	5)Subcontract		-0-		-0-

Unit Cost Adjustment Factor:

	Revised Units:	Revised Unit Cost:
1)AVT Labor increased 558.46 hours	1 Lot	7,156 hours
2)AVT Training hours decreased 61 hours	1 Lot	64 hours
3)Material & Supplies decreased \$6,017.38	1 Lot	\$792.12
4)Travel/Registrations increased \$1,012.50	1 Trips/1 course	\$1,012.50
5)Subcontract support for F on F planning	1 Lot	\$3,840.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) No change in FTE; no hours budgeted in the Force on Force activity. Used WSLLC avg. of 1805 hours per FTE.
- 2) AVT training estimated at 16 hours (2 days each of 4 FTE)
- 3) Computer Equipment & Supplies decreased due to funding restrictions.
- 4) Travel/registration increase to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
- 5) Subcontract planning support required for Force on Force moved to this activity.

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	16.12	Hours
Factors	1	Annual Training/4 planners	48	Hours	0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	1.802.38	Hours
Factors	1	Annually/3 planners	5367	Hours	0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	5.37	Hours
Factors	1	Annual Training	16	Hours/Lead	0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	600.79	Hours
Factors	1	Annually/lead	1789	Hours	0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	266.01	Dollars
Factors	792.12	Computers/Equipment	1	Lot	0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	1.289.57	Dollars
Factors	3840	Subcontract Dollars			0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	340.02	Dollars
Factors	1012.5	Dollars	1	Annual Travel (1)/1 course	0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final

Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS)

BOE

Vendor Name: Security Planning and Integration estimates based on quote from:
E2 Solutions

Date of Quote: February 23, 1999

Vendor Quote:
1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00
2) Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$10,992.40

Quote Received by: Wackenhut Limited Liability Company (WSLLC)

Description of Item Being Quoted:
Annual costs necessary to operate the JCATS Laboratory at RFETS.

Other Information:
Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest.
1) The JCATS Lab will continue to function each year through the end of FY03.
2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions.
3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as to replace equipment which fails for various reasons.
4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.

Availability: Upon receipt of purchase order.

Additional Vendor Quote for subcontract services:
Vendor Name: Corporate Allocation Services, Inc.

Vendor Quote: \$98,880.00
Verbal Quote: \$48 per hour for 1,960 hours and additional 100 hours of O.T. paid at straight time.

Quote Received by: Wackenhut Limited Liability Company (WSLLC) (Verbal quote)

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Date Received: April 12, 2000

Item Being Quoted: Ongoing subcontractor support for CATS Program Administration and Senior Planning Activities.

Other Information: N/A

Availability: Upon receipt of purchase order.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	3.691.54	Dollars
Factors	10992.4 Dollars	1	JCATS Software	0.35965	0.93376 [SYS 062100] 0.933760889 - Final			
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	33.206.49	Dollars
Factors	98880 Dollars Subcontract	0.35965	0.93376 [SYS 062100] 0.933760889 - Final					
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	390.90	Dollars
Factors	1164 Dollars	1	Annual software maintenance	0.35965	0.93376 [SYS 062100] 0.933760889 - Final			

Line Item OPNCIN3938 - Management Direction & Guidance

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Item Description:
This line item is responsible for providing the management, direction, guidance and administrative support for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

Breakdown of Historical Cost Data:

Item: 1) Mgmt. & Admin. Labor	Units: 1 Lot	Unit Cost: 3,125 hours
2) Subcontract labor	-0-	-0-
3) Material & Supply Costs	1 Lot	\$6,341.39
4) Travel/Mgmt. Dev. Program	-0-	-0-

Unit Cost Adjustment Factor:

1) Mgmt & Admin labor decrease 1,320 hrs	Revised Units: 1 Lot	Revised Unit Cost: 1,805 hours
2) Subcontract labor 100% Increase	1 Subcontractor	\$72,030.00
3) Material & Supplies 5% increase	1 Lot	\$6,658.00
4) Travel 100% increase	1 Trips/1 Registration	\$1,200.00

Basis for Adjustment:

- 1) Some management workscope was previously budgeted in Force on Force (FOF) activity. Average WSLLC 1805 hours included in this budget. Deleted from FOF. Secretary workscope outsourced FY99.
- 2) Secretarial subcontract replaces 1 administrative FTE. 1960 hours x \$36.75 per hour.
- 3) \$6,358.00 for computer equipment and supplies at WSLLC Co. average @ \$150 per FTE (2).
- 4) Travel - maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FCA0C
Activity ID: 1F21101H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	606.17	Hours
Factors	1	Annual Mar Hours	1805	Hours	0.35965			
						0.93376	[SYS 062100]	0.933760889 - Final
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	2.235.93	Dollars
Factors	6658	Dollars	1	Annual equipment/supplies	0.35965			
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	24.189.56	Dollars
Factors	72030	Dollars	1	Subcontract	0.35965			
						0.93376	[SYS 062100]	0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	402.99	Dollars
Factors	1	Annual travel (1)/reistration(1)	1200	Dollars	0.35965			
						0.93376	[SYS 062100]	0.933760889 - Final

Activity ID: 1F21101H12 Description: Protection Program Management FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Self Assessment & Compliance Section	1.00	each	EE	2.523	2.523	64.317	90.597	0	154.914	30.679	185.593
2	Vulnerability Assessment Section	1.00	each	EE	1.553	1.553	39.580	183.284	0	222.864	18.880	241.743
OPNCIN3228	Security Plans & Projects	1.00	each	HC	2.025	2.025	70.306	168.530	0	238.836	33.536	272.372
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00	each	HC	3.038	3.038	84.796	2.375	0	87.171	40.447	127.618
OPNCIN3234	Computer Assisted Tactical Simulations (CATS)	1.00	each	VQ	0	0	0	46.724	0	46.724	0	46.724
OPNCIN3938	Management Direction & Guidance	1.00	each	HC	760	760	40.598	33.617	0	74.215	19.365	93.580
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	51.188	51.188	0	51.188
Total for Activity 1F21101H12:						9.899	299.596	525.127	51.188	875.911	142.907	1,018.818

Line Item 1 - Self Assessment & Compliance Section

BOE	<p>Estimators Experience: The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.</p> <p>Experience Item Description: This activity contains one K-H Senior S&S Assessor and four and one-half subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions.</p> <p>Breakdown of Cost Data: Units: Unit Cost: 1) Senior S&S Assessor 1 Lot 1,845 hours 2) One and one-half S&S Assessors (RMRS) 1 Lot 2,768 hours 3) One S&S Assessor (WSL) 1 Lot 1,845 hours 4) One S&S Assessor (WSS A56) 1 Lot \$120,000.00 5) One S&S Assessoof (SAIC A5H) 1 Lot \$101,750.00 6) Office Supplies 5.5 FTE @ \$750 ea 1 Lot \$ 4,125.00 7) Travel & Training 1 trip per FTE Avg. \$2,000 3 travel/trips \$6,000.00</p> <p>Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>Revised Unit Cost: N/A</p> <p>Basis for adjustment: N/A</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	K150S	Material Stewardship	Linear	720.87	Hours
	Factors	1845	Hours	0.47807					
							0.81727	[SYS 060100]	.9285 - Target Adj

WBS No: 1FCA0C
Activity ID: 1F21101H12

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	R100S	RMRS Salaried	Linear	1,081.49	Hours
Factors	2768	Hours	0.47807					
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W105S	Env Safetv Health & Quality	Linear	720.87	Hours
Factors	1845	Hours	0.47807					
						0.81727	ISYS 0601001 .9285 - Target Adi	
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	46,885.58	Dollars
Factors	120000	Dollars - Subcontract	0.47807					
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1,611.69	Dollars
Factors	5.5	FTE	750	Supplies	0.47807			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	39,755.07	Dollars
Factors	101750	Dollars - Subcontract	0.47807					
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	2,344.28	Dollars
Factors	3	FTE	2000	Travel	0.47807			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 2 - Vulnerability Assessment Section

BOE

Estimators Experience:
The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.

The following activities are performed under this element:
ASSESS computer modeling
Target analysis and coordination
Table top analysis processes
Facilities and S&S systems characterization
Development and analysis of potential adversary objectives and paths
Conduct detection and neutralization modeling
Incorporate modeling results in Vulnerability Analysis Reports and Safeguards and Security
Determine Probability of Neutralization of proposed scenarios
Evaluate the credibility of scenarios and adversary paths
Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input
Support Force on Force exercises as controllers/evaluators
Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.

Breakdown of Cost Data:

1) One WSLLC FTE P140	Units: 1 Lot	Unit Cost: 1845 hours
2) One SSOC FTE P140	1 Lot	1845 hours
3) Three Subcontractors (SAIC) 1850 hours ea	1 Lot	\$427,350.00
1850 x 3 x \$77 avg. per hr.		
4) Material and Supplies 5 FTE x \$750 each	1 Lot	\$3,750.00
5) Travel/Training/Registrations	4 trips	\$4,460.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FCA0C
Activity ID: 1F21101H12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	776.38	Hours
Factors	1845	Hours	0.47807					
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W201S	Integrated Planning	Linear	776.38	Hours
Factors	1845	Hours	0.47807					
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1,578.00	Dollars
Factors	5	FTE	750	Supplies	0.47807			
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	179,829.10	Dollars
Factors	427350	Subcontract Dollars	0.47807					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	1,876.77	Dollars
Factors	4	Trips	1115	Travel	0.47807			
0.88021 [SYS 061400] .87987200 - Svstem								

Line Item OPNCIN3228 - Security Plans & Projects

BOE	<p>Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998. In addition, historical data and verbal "Vendor Quote" from CAS, Inc. on site was used for subcontract labor. Subcontract employees have been on site since 1998.</p> <p>Description of Item Estimated: Security Plans and Projects (SPP) ensures that planned actions and activities which are requested of or required by the security program areas are accurately identified, prioritized, funded, coordinated, implemented, tracked, documented, and effectively integrated into overall RFETS baseline closure plans and schedules. Prioritization focuses on achievement of identified RFETS mission, goals, strategic objectives and their associated Performance Measures, and efficient use of limited resources and funding. Project management is performed at a level that supports not only inter-programmatic integration with other site programs at the major project and sub-project level, but equally important, supports the intra-programmatic integration and management of security projects, activities and tasks. This not only promotes the team concept, but also ensures the most cost efficient and programmatic effective implementation of security projects in the most timely fashion.</p> <p>Examples are:</p> <ul style="list-style-type: none">- Capital Projects are the Plant Fire and Security System Replacement (PFSR) and the Criticality Alarm/Public Address System Upgrades.- Major Projects that effect the efforts of the the Force-on-Force activities, PA Entry Enhancements, MAA Closure Activities, etc.- Long Range Planning provides budgetary and manpower requirements input to the Rocky Flats Closure Project.- Near-Term Planning provides information to projects such as PA Reconfiguration, Automated Portal Access Systems and other Access Control Systems, Explosive Detection, Grenade Screens, etc.- Internal Projects are activities; such as, consolidation of classified matter into Protected Area (except for CAS), Fresh Pursuit Plan, Annual Procedure Reviews, Management Assessment Program, etc.- Project Summary activities for all those mentioned above. <p>SPP develops, prepares, and manages through closure; funded action plans to address identified security concerns.</p> <p>SPP augments the Tactical and Security Plans Organization through interactive development and coordination of on-site security plans at the RFETS. Developmental goals include maximum site operational efficiency and security effectiveness that is responsive to the dynamic site closure environment.</p> <p>Tactical Security Plan Personnel develop, prepare, review and update Specific Security Plans; review and update revisions to Site Security Manual due to D&D activities, Security Emergency Response Plan (SERP) and ancillary plans/procedures.</p> <p>In addition to TSP activities, the personnel in this department are responsible for Classified Matter Control (CMC) activities. CMC ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.</p> <p>Site Safeguards and Security Plan (SSSP) provides subject matter experts and computer modeling support for Vulnerability Analysis and Strategic Security Planning.</p> <p>Breakdown of Historical Cost Data: Units: Unit Cost:</p>
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WBS No: 1FCA0C
Activity ID: 1F21101H12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Item - 1) SPP Labor Hours	1 Lot	13,899.1 hours
2) SPP Training Hours	1 Lot	219 hours
3) Materials & Supply Costs	1 Lot	-0-
4) SPP travel/training	1 Trip	\$1,834.76
5) Subcontract Labor	1 Lot	\$44,372.35
Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) SPP Labor decreased 9,118.1 hours	1 Lot	4,781 hours
2) SPP Training -Decreased 187 hrs	1 Lot	32 hours
3) Materials & Supplies increased \$2,800.00	1 Lot	\$2,800.00
4) SPP Travel/training increased 2,624	4 courses	\$4,458.56
5) Subcontract Labor increased \$349K	4 Subcontractors	\$393,240.00
This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
Basis for Adjustment:		
1) 3 SPP FTE were out-sourced 2nd quarter of FY99. Hours budgeted for Lead at 2/3 time. Combined TSP and SSSP activities into SPP. Adjusted to WSLLC average hours of 1805 per FTE.		
2) Training hours decreased. Classes budgeted for fulltime FTE's only.		
3) Materials & Supplies increased to \$400.00 per FTE (7).		
4) Travel/training - 3 trips increased to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.		
5) 3 FTE were out-sourced in FY99. Corporate Allocation Services, Inc. verbal quote for this activity is 1960 hours per FTE: 1,960 x 3 FTE = 5,880 hours x \$48 per hour = \$282,240. Additionally, another Subcontract was assigned by K-H to support this area. It is anticipated that the charge rate for this will be \$60 per hour for 1850 hours. \$111,000.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	506.22	Hours
Factors	1203 hours	1	SPP Mar.	0.47807				
						0.88021	ISYS 0614001 .87987200 - System	
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	1.505.62	Hours
Factors	3578 Hours		0.47807					
						0.88021	ISYS 0614001 .87987200 - System	
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	13.47	Hours
Factors	32 Hours Training		0.47807					
						0.88021	ISYS 0614001 .87987200 - System	
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	1.178.24	Dollars
Factors	2800 Dollars	1	Lot Material & Supplies	0.47807				
						0.88021	ISYS 0614001 .87987200 - System	
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	165.475.60	Dollars
Factors	393240 Dollars-Subcontract		0.47807					
						0.88021	ISYS 0614001 .87987200 - System	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	1.876.16	Dollars
Factors	1 Annual courses(4) trips		4458.56 Dollars	0.47807				
						0.88021	ISYS 0614001 .87987200 - System	

Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

BOE

Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.
Description of Item Estimated: Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises. Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

WBS No: 1FCA0C
Activity ID: 1F21101H12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Breakdown of Historical Cost Data:			Units:	Unit Cost:
Item:	1)AVT Labor Hours	1 Lot	6,597.54	hours
	2)AVT Training Hours	1 Lot	125	hours
	3)Material & Supplies	1 Lot	\$7,029.88	
	4)Travel/Registrations	-0-	-0-	
	5)Subcontract	-0-	-0-	
Unit Cost Adjustment Factor:			Revised Units:	Revised Unit Cost:
	1)AVT Labor increased 558.46 hours	1 Lot	7,156	hours
	2)AVT Training hours decreased 61 hours	1 Lot	64	hours
	3)Material & Supplies decreased \$6,017.38	1 Lot	\$792.12	
	4)Travel/Registrations increased \$1,012.50	1 Trips/1 course	\$1,012.50	
	5)Subcontract support for F on F planning	1 Lot	\$3,840.00	
This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.				
Basis for Adjustment:				
1) No change in FTE; no hours budgeted in the Force on Force activity. Used WSLLC avg. of 1805 hours per FTE.				
2) AVT training estimated at 16 hours (2 days each of 4 FTE)				
3) Computer Equipment & Supplies decreased due to funding restrictions.				
4) Travel/registration increase to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.				
5) Subcontract planning support required for Force on Force moved to this activity.				
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	2.258.44	Hours
Factors	1	Annually/3 planners	5367	Hours	0.47807			
						0.88021	ISYS 0614001 .87987200 - Svstem	
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	20.20	Hours
Factors	1	Annual Training/4 planners	48	Hours	0.47807			
						0.88021	ISYS 0614001 .87987200 - Svstem	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	6.73	Hours
Factors	1	Annual Training	16	Hours/Lead	0.47807			
						0.88021	ISYS 0614001 .87987200 - Svstem	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	752.81	Hours
Factors	1	Annually/lead	1789	Hours	0.47807			
						0.88021	ISYS 0614001 .87987200 - Svstem	
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	333.32	Dollars
Factors	792.12	Computers/Equipment	1	Lot	0.47807			
						0.88021	ISYS 0614001 .87987200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	1.615.87	Dollars
Factors	3840	Subcontract Dollars	0.47807					
						0.88021	ISYS 0614001 .87987200 - Svstem	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	426.06	Dollars
Factors	1012.5	Dollars	1	Annual Travel (1)/1 course	0.47807			
						0.88021	ISYS 0614001 .87987200 - Svstem	

Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS)

BOE

Vendor Name: Security Planning and Integration estimates based on quote from:
E2 Solutions

Date of Quote: February 23, 1999

Vendor Quote:
1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00

WBS No: 1FCA0C
Activity ID: 1F21101H12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

2) Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$10,992.40

Quote Received by: Wackenhut Limited Liability Company (WSLLC)

Description of Item Being Quoted:
Annual costs necessary to operate the JCATS Laboratory at RFETS.

Other Information:
Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest.
1) The JCATS Lab will continue to function each year through the end of FY03.
2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions.
3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as to replace equipment which fails for various reasons.
4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.

Availability: Upon receipt of purchase order.

Additional Vendor Quote for subcontract services:
Vendor Name: Corporate Allocation Services, Inc.

Vendor Quote: \$98,880.00
Verbal Quote: \$48 per hour for 1,960 hours and additional 100 hours of O.T. paid at straight time.

Quote Received by: Wackenhut Limited Liability Company (WSLLC) (Verbal quote)

Date Received: April 12, 2000

Item Being Quoted: Ongoing subcontractor support for CATS Program Administration and Senior Planning Activities.

Other Information: N/A

Availability: Upon receipt of purchase order.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	4.625.60	Dollars
Factors	10992.4 Dollars	1	JCATS Software	0.47807	0.88021	[SYS 061400]	.87987200 - System	
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	41.608.73	Dollars
Factors	98880 Dollars Subcontract	0.47807			0.88021	[SYS 061400]	.87987200 - System	
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	489.81	Dollars
Factors	1164 Dollars	1	Annual software maintenance	0.47807	0.88021	[SYS 061400]	.87987200 - System	

Line Item OPNCIN3938 - Management Direction & Guidance

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Item Description:
This line item is responsible for providing the management, direction, guidance and administrative support for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

Breakdown of Historical Cost Data: Units: Unit Cost:
Item: 1) Mgmt. & Admin. Labor 1 Lot 3,125 hours

WBS No: 1FCA0C
Activity ID: 1F21101H12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

2) Subcontract labor	-0-	-0-
3) Material & Supply Costs	1 Lot	\$6,341.39
4) Travel/Mgmt. Dev. Program	-0-	-0-
Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:		
1) Mgmt & Admin labor decrease 1,320 hrs	1 Lot	1,805 hours
2) Subcontract labor 100% Increase	1 Subcontractor	\$72,030.00
3) Material & Supplies 5% increase	1 Lot	\$6,658.00
4) Travel 100% increase	1 Trips/1 Registration	\$1,200.00
Basis for Adjustment:		
1) Some management workscope was previously budgeted in Force on Force (FOF) activity. Average WSLLC 1805 hours included in this budget. Deleted from FOF. Secretary workscope outsourced FY99.		
2) Secretarial subcontract replaces 1 administrative FTE. 1960 hours x \$36.75 per hour.		
3) \$6,358.00 for computer equipment and supplies at WSLLC Co. average @ \$150 per FTE (2).		
4) Travel - maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.		
This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	759.54	Hours
Factors	1	Annual Mar Hours	1805	Hours	0.47807			
						0.88021	ISYS 0614001	.87987200 - Svsstem
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	2.801.69	Dollars
Factors	6658	Dollars	1	Annual equipment/supplies	0.47807			
						0.88021	ISYS 0614001	.87987200 - Svsstem
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	30.310.24	Dollars
Factors	72030	Dollars	1	Subcontract	0.47807			
						0.88021	ISYS 0614001	.87987200 - Svsstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	504.96	Dollars
Factors	1	Annual travel (1)/registration(1)	1200	Dollars	0.47807			
						0.88021	ISYS 0614001	.87987200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	30.840.71	Dollars
Factors	30840.7	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20.347.10	Dollars
Factors	20347.1	Dollars						

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Description: Protection Program Management 2

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Self Assessment & Compliance Section	1.00	each	EE	2.674	2.674	68.155	53.573	0	121.728	32.510	154.238
2	Vulnerability Assessment Section	1.00	each	EE	1.528	1.528	38.943	121.046	0	159.989	18.576	178.564
OPNCIN3228	Security Plans & Projects	1.00	each	HC	1.993	1.993	69.175	165.818	0	234.993	32.996	267.990
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00	each	HC	2.989	2.989	83.431	3.065	0	86.496	39.797	126.293
OPNCIN3234	Computer Assisted Tactical Simulations (CATS	1.00	each	VQ	0	0	0	45.972	0	45.972	0	45.972
OPNCIN3938	Management Direction & Guidance	1.00	each	HC	747	747	39.944	33.076	0	73.020	19.054	92.074
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	45.766	45.766	0	45.766
Total for Activity 1F21102H10:						9.931	299.649	422.550	45.766	767.965	142.932	910.897

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Line Item 1 - Self Assessment & Compliance Section

BOE

Estimators Experience:
The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: This activity contains one K-H Senior S&S Assessor and three and one-half subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions.

Breakdown of Cost Data:

	Units:	Unit Cost:
1) Senior S&S Assessor	1 Lot	1,845 hours
2) One and one-half S&S Assessors (RMRS)	1 Lot	2,768 hours
3) One S&S Assessor (WSL)	1 Lot	1,845 hours
4) One S&S Assessor (WSS A56)	1 Lot	\$120,000.00
5) One S&S Assessor (SAIC A5H)	1 Lot	-0-
6) Office Supplies 4.5 FTE @ \$750 ea	1 Lot	\$ 3,375.00
7) Travel & Training 1 trip per FTE Avg. \$2,000	3 travel/trips	\$6,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to site closure assumptions.

Revised Unit Cost: N/A

Basis for adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	K150S	Material Stewardship	Linear	763.89	Hours
Factors	1845	Hours		0.5066					
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	R100S	RMRS Salaried	Linear	1.146.03	Hours
Factors	2768	Hours		0.5066					
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	W105S	Env Safetv Health & Quality	Linear	763.89	Hours
Factors	1845	Hours		0.5066					
							0.81727	[SYS 060100] .9285 - Target Adj	
A56	WORLD WIDE SERVICES		0000	NONE	K150S	Material Stewardship	Linear	49.691.42	Dollars
Factors	120000	Dollars - Subcontract		0.50668					
							0.81727	[SYS 060100] .9285 - Target Adj	
A5C	SUPPLIES		0000	NONE	K150S	Material Stewardship	Linear	1.397.35	Dollars
Factors	4.5	FTE		750 Supplies		0.5066			
							0.81727	[SYS 060100] .9285 - Target Adj	
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K150S	Material Stewardship	Linear	2.484.18	Dollars
Factors	3	FTE		2000 Travel		0.5066			
							0.81727	[SYS 060100] .9285 - Target Adj	

Line Item 2 - Vulnerability Assessment Section

BOE

Estimators Experience:
The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ

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interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.

The following activities are performed under this element:

ASSESS computer modeling
Target analysis and coordination
Table top analysis processes
Facilities and S&S systems characterization
Development and analysis of potential adversary objectives and paths
Conduct detection and neutralization modeling
Incorporate modeling results in Vulnerability Analysis Reports and Safeguards and Security
Determine Probability of Neutralization of proposed scenarios
Evaluate the credibility of scenarios and adversary paths
Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input
Support Force on Force exercises as controllers/evaluators
Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.

Breakdown of Cost Data:	Units:	Unit Cost:
1) One WSLLC FTE P140	1 Lot	1845 hours
2) One SSOC FTE P140	1 Lot	1845 hours
3) Two Subcontractors (SAIC) 1850 hours ea	1 Lot	\$284,900.00
1850 x 2 x \$77 avg. per hr.		
4) Material and Supplies 4 FTE x \$750 each	1 Lot	\$3,000.00
5) Travel/Training/Registrations	4 trips	\$4,460.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	763.89	Hours
Factors	1845	Hours	0.5066		0.81727 ISYS 0601001 .9285 - Target Adj				
750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	W201S	Integrated Planning	Linear	763.89	Hours
Factors	1845	Hours	0.5066		0.81727 ISYS 0601001 .9285 - Target Adj				
A5C	SUPPLIES		0000	NONE	K150S	Material Stewardship	Linear	1,242.09	Dollars
Factors	4	FTE	750	Supplies	0.5066		0.81727 ISYS 0601001 .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS		0000	NONE	K150S	Material Stewardship	Linear	117,957.10	Dollars
Factors	284900	Subcontract Dollars	0.5066		0.81727 ISYS 0601001 .9285 - Target Adj				
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K150S	Material Stewardship	Linear	1,846.57	Dollars
Factors	4	Trips	1115	Travel	0.5066		0.81727 ISYS 0601001 .9285 - Target Adj		

Line Item OPNCIN3228 - Security Plans & Projects

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.
In addition, historical data and verbal "Vendor Quote" from CAS, Inc. on site was used for subcontract labor. Subcontract employees have been on site since 1998.

Description of Item Estimated:
Security Plans and Projects (SPP) ensures that planned actions and activities which are requested of or required by the security program areas are accurately identified, prioritized, funded, coordinated, implemented, tracked, documented, and effectively integrated into overall RFETS baseline closure plans and schedules. Prioritization focuses on achievement of identified RFETS mission, goals, strategic objectives and their associated Performance Measures, and efficient use of limited resources and funding. Project management is performed at a level that supports not only inter-programmatic integration with other

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site programs at the major project and sub-project level, but equally important, supports the intra-programmatic integration and management of security projects, activities and tasks. This not only promotes the team concept, but also ensures the most cost efficient and programmatic effective implementation of security projects in the most timely fashion.

Examples are:

- Capital Projects are the Plant Fire and Security System Replacement (PFSR) and the Criticality Alarm/Public Address System Upgrades.
- Major Projects that effect the efforts of the the Force-on-Force activities, PA Entry Enhancements, MAA Closure Activities, etc.
- Long Range Planning provides budgetary and manpower requirements input to the Rocky Flats Closure Project.
- Near-Term Planning provides information to projects such as PA Reconfiguration, Automated Portal Access Systems and other Access Control Systems, Explosive Detection, Grenade Screens, etc.
- Internal Projects are activities; such as, consolidation of classified matter into Protected Area (except for CAS), Fresh Pursuit Plan, Annual Procedure Reviews, Management Assessment Program, etc.
- Project Summary activities for all those mentioned above.

SPP develops, prepares, and manages through closure; funded action plans to address identified security concerns.

SPP augments the Tactical and Security Plans Organization through interactive development and coordination of on-site security plans at the RFETS. Developmental goals include maximum site operational efficiency and security effectiveness that is responsive to the dynamic site closure environment.

Tactical Security Plan Personnel develop, prepare, review and update Specific Security Plans; review and update revisions to Site Security Manual due to D&D activities, Security Emergency Response Plan (SERP) and ancillary plans/procedures.

In addition to TSP activities, the personnel in this department are responsible for Classified Matter Control (CMC) activities. CMC ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Site Safeguards and Security Plan (SSSP) provides subject matter experts and computer modeling support for Vulnerability Analysis and Strategic Security Planning.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item - 1) SPP Labor Hours	1 Lot	13,899.1 hours
2) SPP Training Hours	1 Lot	219 hours
3) Materials & Supply Costs	1 Lot	-0-
4) SPP travel/training	1 Trip	\$1,834.76
5) Subcontract Labor	1 Lot	\$44,372.35

Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) SPP Labor decreased 9,118.1 hours	1 Lot	4,781 hours
2) SPP Training -Decreased 187 hrs	1 Lot	32 hours
3) Materials & Supplies increased \$2,800.00	1 Lot	\$2,800.00
4) SPP Travel/training increased 2,624	4 courses	\$4,458.56
5) Subcontract Labor increased \$349K	4 Subcontractors	\$393,240.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) 3 SPP FTE were out-sourced 2nd quarter of FY99. Hours budgeted for Lead at 2/3 time. Combined TSP and SSSP activities into SPP. Adjusted to WSLLC average hours of 1805 per FTE.
- 2) Training hours decreased. Classes budgeted for fulltime FTE's only.
- 3) Materials & Supplies increased to \$400.00 per FTE (7).
- 4) Travel/training - 3 trips increased to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
- 5) 3 FTE were out-sourced in FY99. Corporate Allocation Services, Inc. verbal quote for this activity is 1960 hours per FTE: 1,960 x 3 FTE = 5,880 hours x \$48 per hour = \$282,240. Additionally, another Subcontract was assigned by K-H to support this area. It is anticipated that the charge rate for this will be \$60 per hour for 1850 hours. \$111,000.

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	498.08	Hours
Factors	1203 hours	1	SPP Mar.	0.5066				
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	1.481.40	Hours
Factors	3578 Hours		0.5066					
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	13.25	Hours
Factors	32 Hours Training		0.5066					
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	1.159.28	Dollars
Factors	2800 Dollars	1	Lot Material & Supplies	0.5066				
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	162.813.10	Dollars
Factors	393240 Dollars-Subcontract		0.5066					
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	1.845.98	Dollars
Factors	1 Annual courses(4) trips		4458.56 Dollars	0.5066				
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Description of Item Estimated:
Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises.
Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Breakdown of Historical Cost Data:

Item:	1)AVT Labor Hours	Units:	1 Lot	Unit Cost:	6,597.54 hours
	2)AVT Training Hours		1 Lot		125 hours
	3)Material & Supplies		1 Lot		\$7,029.88
	4)Travel/Registrations		-0-		-0-
	5)Subcontract		-0-		-0-

Unit Cost Adjustment Factor:

	1)AVT Labor increased 558.46 hours	Revised Units:	1 Lot	Revised Unit Cost:	7,156 hours
	2)AVT Training hours decreased 61 hours		1 Lot		64 hours
	3)Material & Supplies decreased \$6,017.38		1 Lot		\$792.12
	4)Travel/Registrations increased \$1,012.50		1 Trips/1 course		\$1,012.50
	5)Subcontract support for F on F planning		1 Lot		\$3,840.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) No change in FTE; no hours budgeted in the Force on Force activity. Used WSLLC avg. of 1805 hours per FTE.
- 2) AVT training estimated at 16 hours (2 days each of 4 FTE)
- 3) Computer Equipment & Supplies decreased due to funding restrictions.
- 4) Travel/registration increase to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
- 5) Subcontract planning support required for Force on Force moved to this activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	2,222.10	Hours	
Factors	1	Annually/3 planners		5367	Hours	0.5066		0.81727	ISYS 0601001 .9285 - Target Adi		
750	STRAIGHT TIME BASE		P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning		Linear	19.87	Hours	
Factors	1	Annual Training/4 planners		48	Hours	0.5066		0.81727	ISYS 0601001 .9285 - Target Adi		
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	W201S	Integrated Planning		Linear	6.62	Hours	
Factors	1	Annual Training		16	Hours/Lead	0.5066		0.81727	ISYS 0601001 .9285 - Target Adi		
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	W201S	Integrated Planning		Linear	740.70	Hours	
Factors	1	Annually/lead		1789	Hours	0.5066		0.81727	ISYS 0601001 .9285 - Target Adi		
A5C	SUPPLIES		0000	NONE		W201S	Integrated Planning		Linear	647.38	Dollars
Factors	792.12	Computers/Equipment		1	Lot			0.81727	ISYS 0601001 .9285 - Target Adi		
A5H	SUBCONTRACTED SRVS		0000	NONE		W201S	Integrated Planning		Linear	1,589.87	Dollars
Factors	3840	Subcontract Dollars		0.5066				0.81727	ISYS 0601001 .9285 - Target Adi		
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE		W201S	Integrated Planning		Linear	827.49	Dollars
Factors	1012.5	Dollars		1	Annual Travel (1)/1 course				0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS)

BOE	<p>Vendor Name: Security Planning and Integration estimates based on quote from: E2 Solutions</p> <p>Date of Quote: February 23, 1999</p> <p>Vendor Quote:</p> <p>1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00</p> <p>2) Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$10,992.40</p> <p>Quote Received by: Wackenhut Limited Liability Company (WSLLC)</p> <p>Description of Item Being Quoted:</p> <p>Annual costs necessary to operate the JCATS Laboratory at RFETS.</p> <p>Other Information:</p> <p>Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest.</p> <p>1) The JCATS Lab will continue to function each year through the end of FY03.</p> <p>2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions.</p> <p>3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as to replace equipment which fails for various reasons.</p> <p>4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.</p> <p>Availability: Upon receipt of purchase order.</p> <p>Additional Vendor Quote for subcontract services:</p> <p>Vendor Name: Corporate Allocation Services, Inc.</p> <p>Vendor Quote: \$98,880.00</p> <p>Verbal Quote: \$48 per hour for 1,960 hours and additional 100 hours of O.T. paid at straight time.</p> <p>Quote Received by: Wackenhut Limited Liability Company (WSLLC) (Verbal quote)</p> <p>Date Received: April 12, 2000</p>
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Item Being Quoted: Ongoing subcontractor support for CATS Program Administration and Senior Planning Activities.

Other Information: N/A

Availability: Upon receipt of purchase order.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	4,551.18	Dollars
Factors	10992.4 Dollars	1	JCATS Software	0.5066	0.81727 [SYS 060100] .9285 - Target Adi			
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	40.939.27	Dollars
Factors	98880 Dollars Subcontract	0.5066						
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	481.93	Dollars
Factors	1164 Dollars	1	Annual software maintenance	0.5066	0.81727 [SYS 060100] .9285 - Target Adi			

Line Item OPNCIN3938 - Management Direction & Guidance

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Item Description:

This line item is responsible for providing the management, direction, guidance and administrative support for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item: 1) Mgmt. & Admin. Labor	1 Lot	3,125 hours
2) Subcontract labor	-0-	-0-
3) Material & Supply Costs	1 Lot	\$6,341.39
4) Travel/Mgmt. Dev. Program	-0-	-0-

Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) Mgmt & Admin labor decrease 1,320 hrs	1 Lot	1,805 hours
2) Subcontract labor 100% Increase	1 Subcontractor	\$72,030.00
3) Material & Supplies 5% increase	1 Lot	\$6,658.00
4) Travel 100% increase	1 Trips/1 Registration	\$1,200.00

Basis for Adjustment:

- 1) Some management workscope was previously budgeted in Force on Force (FOF) activity. Average WSLLC 1805 hours included in this budget. Deleted from FOF. Secretary workscope outsourced FY99.
- 2) Secretarial subcontract replaces 1 administrative FTE. 1960 hours x \$36.75 per hour.
- 3) \$6,358.00 for computer equipment and supplies at WSLLC Co. average @ \$150 per FTE (2).
- 4) Travel - maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	747.32	Hours
Factors	1 Annual Mar Hours	1805 Hours	0.5066					

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A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	2,756.61	Dollars
Factors	6658	Dollars	1	Annual equipment/supplies	0.5066			
							0.81727	ISYS 0601001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	29,822.57	Dollars
Factors	72030	Dollars	1	Subcontract	0.5066			
							0.81727	ISYS 0601001 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	496.84	Dollars
Factors	1	Annual travel (1)/registration(1)	1200	Dollars	0.5066			
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	27,573.83	Dollars
	Factors 27573.8 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18,191.78	Dollars
	Factors 18191.8 Dollars								

Activity ID: 1F21102H15 Description: Final Assessment for PA Closure

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Preparation for PA Closure	1.00	each	EE	131	131	3,723	0	0	3,723	1,288	5,011
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,386	1,386	0	1,386
Total for Activity 1F21102H15:						131	3,723	0	1,386	5,109	1,288	6,397

Line Item 001 - Preparation for PA Closure

BOE

Source of Estimators Experience:
Information provided by SP&I, Security Plans Department. This department is designated to establish security areas and provide security plans for the Site.

Description of Item Estimated:
Develop a Security Closure Plan by Security Planning and Integration.

Breakdown of Cost Data: Units: Unit Cost:
Item: 1) Security Planning & Integration 1 Lot 160 hours
Estimated to take 160 Labor hours

Unit Cost Adjustment factor: N/A

Revised Unit Cost: N/A

Basis for adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		P070	COST ESTIMATORS PLANNERS AN		W201S	Integrated Planning	Linear	130.76	Hours
	Factors	160	HOURS								

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,001.52	Dollars
	Factors 1001.53 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	384.27	Dollars
	Factors 384,265 Dollars								

Activity ID: 1F21103H10 Description: Protection Program Management 3

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1FCA0C
Activity ID: 1F21103H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

1	Self Assessment & Compliance Section	1.00	each	EE	3.544	3.544	90.333	4.994	0	95.327	31.888	127.214
2	Vulnerability Assessment Section	1.00	each	EE	1.417	1.417	36.129	112.685	0	148.814	12.754	161.568
OPNCIN3228	Security Plans & Projects	1.00	each	HC	1.582	1.582	84.244	93.034	0	177.278	29.738	207.016
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00	each	HC	4.426	4.426	122.690	4.613	0	127.304	43.310	170.613
OPNCIN3234	Computer Assisted Tactical Simulations (CATS	1.00	each	VQ	0	0	0	90.747	0	90.747	0	90.747
OPNCIN3938	Management Direction & Guidance	1.00	each	HC	1.475	1.475	78.848	65.290	0	144.138	27.833	171.972
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	138.513	138.513	0	138.513
Total for Activity 1F21103H10:						12.444	412.245	371.362	138.513	922.121	145.522	1.067.643

Line Item 1 - Self Assessment & Compliance Section

BOE

Estimators Experience:
The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: This activity contains one K-H Senior S&S Assessor and three and one-half subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions.

Breakdown of Cost Data: Units: Unit Cost:
1) Senior S&S Assessor 1 Lot 1,845 hours
2) One-half S&S Assessors (RMRS) 1 Lot 923 hours
3) One S&S Assessor (WSL) 1 Lot 1,845 hours
4) One S&S Assessor (WSS A56) 1 Lot -0-
5) One S&S Assessor (SAIC A5H) 1 Lot -0-
6) Office Supplies 4.5 FTE @ \$1000 ea 1 Lot \$ 2,500.00
7) Travel & Training 1 trip per FTE Avg. \$2,000 2 travel/trips \$4,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

Revised Unit Cost: N/A

Basis for adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	K150S	Material Stewardship		Linear	1.417.39	Hours
Factors	1845 Hours		0.94						
							0.81727 [SYS 060100] .9285 - Target Adi		
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	R100S	RMRS Salaried		Linear	709.08	Hours
Factors	923 Hours		0.94						
							0.81727 [SYS 060100] .9285 - Target Adi		
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W105S	Env Safetv Health & Quality		Linear	1.417.39	Hours
Factors	1845 Hours		0.94						
							0.81727 [SYS 060100] .9285 - Target Adi		
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship		Linear	1.920.59	Dollars
Factors	2.5 FTE		1000 Supplies						
							0.81727 [SYS 060100] .9285 - Target Adi		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship		Linear	3.072.94	Dollars
Factors	2 FTE		2000 Travel						
							0.81727 [SYS 060100] .9285 - Target Adi		

WBS No: 1FCA0C
Activity ID: 1F21103H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item 2 - Vulnerability Assessment Section

BOE

Estimators Experience:
The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.

The following activities are performed under this element:
ASSESS computer modeling
Target analysis and coordination
Table top analysis processes
Facilities and S&S systems characterization
Development and analysis of potential adversary objectives and paths
Conduct detection and neutralization modeling
Incorporate modeling results in Vulnerability Analysis Reports and Safeguards and Security
Determine Probability of Neutralization of proposed scenarios
Evaluate the credibility of scenarios and adversary paths
Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input
Support Force on Force exercises as controllers/evaluators
Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.

Breakdown of Cost Data:

	Units:	Unit Cost:
1) One WSLLC FTE P140	1 Lot	-0- hours
2) One SSOC FTE P140	1 Lot	1845 hours
3) One Subcontractor (SAIC) 1850 hours ea	1 Lot	\$142,450.00
1850 x 1 x \$77 avg. per hr.		
4) Material and Supplies 2 FTE x \$1,000 each	1 Lot	\$2,000.00
5) Travel/Training/Registrations	2 trips	\$2,230.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

There is a 6% reduction per year as directed from Program management implimented through the use of factoring.

Revised Unit Cost: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	1.417.39	Hours
Factors	1845	Hours		0.94					
0.81727 ISYS 0601001 .9285 - Target Adi									
A5C	SUPPLIES		0000	NONE	K150S	Material Stewardship	Linear	1.536.47	Dollars
Factors	2	FTE		1000 Supplies		0.94			
0.81727 ISYS 0601001 .9285 - Target Adi									
A5H	SUBCONTRACTED SRVS		0000	NONE	K150S	Material Stewardship	Linear	109.435.10	Dollars
Factors	142450	Subcontract Dollars		0.94					
0.81727 ISYS 0601001 .9285 - Target Adi									
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K150S	Material Stewardship	Linear	1.713.16	Dollars
Factors	2	Trips		1115 Travel		0.94			
0.81727 ISYS 0601001 .9285 - Target Adi									

Line Item OPNCIN3228 - Security Plans & Projects

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

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Activity ID: 1F21103H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

In addition, historical data and verbal "Vendor Quote" from CAS, Inc. on site was used for subcontract labor. Subcontract employees have been on site since 1998.

Description of Item Estimated:

Security Plans and Projects (SPP) ensures that planned actions and activities which are requested of or required by the security program areas are accurately identified, prioritized, funded, coordinated, implemented, tracked, documented, and effectively integrated into overall RFETS baseline closure plans and schedules. Prioritization focuses on achievement of identified RFETS mission, goals, strategic objectives and their associated Performance Measures, and efficient use of limited resources and funding. Project management is performed at a level that supports not only inter-programmatic integration with other site programs at the major project and sub-project level, but equally important, supports the intra-programmatic integration and management of security projects, activities and tasks. This not only promotes the team concept, but also ensures the most cost efficient and programmatic effective implementation of security projects in the most timely fashion.

Examples are:

- Capital Projects are the Plant Fire and Security System Replacement (PFSR) and the Criticality Alarm/Public Address System Upgrades.
- Major Projects that effect the efforts of the the Force-on-Force activities, PA Entry Enhancements, MAA Closure Activities, etc.
- Long Range Planning provides budgetary and manpower requirements input to the Rocky Flats Closure Project.
- Near-Term Planning provides information to projects such as PA Reconfiguration, Automated Portal Access Systems and other Access Control Systems, Explosive Detection, Grenade Screens, etc.
- Internal Projects are activities; such as, consolidation of classified matter into Protected Area (except for CAS), Fresh Pursuit Plan, Annual Procedure Reviews, Management Assessment Program, etc.
- Project Summary activities for all those mentioned above.

SPP develops, prepares, and manages through closure; funded action plans to address identified security concerns.

SPP augments the Tactical and Security Plans Organization through interactive development and coordination of on-site security plans at the RFETS. Developmental goals include maximum site operational efficiency and security effectiveness that is responsive to the dynamic site closure environment.

Tactical Security Plan Personnel develop, prepare, review and update Specific Security Plans; review and update revisions to Site Security Manual due to D&D activities, Security Emergency Response Plan (SERP) and ancillary plans/procedures.

In addition to TSP activities, the personnel in this department are responsible for Classified Matter Control (CMC) activities. CMC ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Site Safeguards and Security Plan (SSSP) provides subject matter experts and computer modeling support for Vulnerability Analysis and Strategic Security Planning.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item - 1) SPP Labor Hours	1 Lot	13,899.1 hours
2) SPP Training Hours	1 Lot	219 hours
3) Materials & Supply Costs	1 Lot	-0-
4) SPP travel/training	1 Trip	\$1,834.76
5) Subcontract Labor	1 Lot	\$44,372.35

Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) SPP Labor decreased 9,118.1 hours	1 Lot	1,203 hours
2) SPP Training -Decreased 203 hrs	1 Lot	16 hours
3) Materials & Supplies decreased \$834.76	1 Lot	\$1,000.00
4) SPP Travel/training N/A	2 courses	\$1,834.76
5) Subcontract Labor increased to \$111K	1 Subcontractor	\$111,000.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Basis for Adjustment:

- 1) 3 SPP FTE were out-sourced 2nd quarter of FY99. Hours budgeted for Lead at 2/3 time. Adjusted to WSLLC average hours of 1805 per FTE.
- 2) Training hours decreased. Classes budgeted for fulltime FTE's only.
- 3) Materials & Supplies increased to \$500.00 per FTE (2).
- 4) Travel/training - N/A
- 5) 3 FTE were out-sourced in FY99. During site downsizing 3 subs were reduced. One Subcontract was assigned by K-H to support this area. It is

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Activity ID: 1F21103H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

anticipated that the charge rate for this will be \$60 per hour for 1850 hours. \$111,000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	1.569.16	Hours
Factors	1920	hours	1	SPP Mar.					
							0.81727	ISYS 0601001 .9285 - Target Adi	
	750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	13.08	Hours
Factors	16	Hours Training							
							0.81727	ISYS 0601001 .9285 - Target Adi	
	A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	817.27	Dollars
Factors	1000	Dollars	1	Lot Material & Supplies					
							0.81727	ISYS 0601001 .9285 - Target Adi	
	A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	90.717.15	Dollars
Factors	111000	Dollars-Subcontract							
							0.81727	ISYS 0601001 .9285 - Target Adi	
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	1.499.50	Dollars
Factors	1	Annual courses	1834.76	Dollars					
							0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Description of Item Estimated:
Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises.
Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Breakdown of Historical Cost Data:

	Units:	Unit Cost:
Item: 1)AVT Labor Hours	1 Lot	6,597.54 hours
2)AVT Training Hours	1 Lot	125 hours
3)Material & Supplies	1 Lot	\$7,029.88
4)Travel/Registrations	-0-	-0-
5)Subcontract	-0-	-0-

Unit Cost Adjustment Factor:

	Revised Units:	Revised Unit Cost:
1)AVT Labor increased 1,230.54 hours	1 Lot	5,367 hours
2)AVT Training hours decreased 77 hours	1 Lot	48 hours
3)Material & Supplies decreased \$6,017.38	1 Lot	\$792.12
4)Travel/Registrations increased \$1,012.50	1 Trips/1 course	\$1,012.50
5)Subcontract support for F on F planning	1 Lot	\$3,840.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) 1 reduction in FTE; no hours budgeted in the Force on Force activity. Used WSLLC avg. of 1805 hours per FTE.
- 2) AVT training estimated at 16 hours (2 days each of 3 FTE)
- 3) Computer Equipment & Supplies decreased due to funding restrictions.
- 4) Travel/registration increase to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
- 5) Subcontract planning support required for Force on Force moved to this activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCA0C
Activity ID: 1F21103H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Baseline Devl
1FCA
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Starts In FY *

750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	2,924.20	Hours
Factors	1	Annually/2 planners	3578	Hours	0.81727 ISYS 0601001 .9285 - Target Adi			
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	26.15	Hours
Factors	1	Annual Training/2 planners	32	Hours	0.81727 ISYS 0601001 .9285 - Target Adi			
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	1,462.10	Hours
Factors	1	Annually/lead	1789	Hours	0.81727 ISYS 0601001 .9285 - Target Adi			
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	13.08	Hours
Factors	1	Annual Training	16	Hours/Lead	0.81727 ISYS 0601001 .9285 - Target Adi			
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	647.38	Dollars
Factors	792.12	Computers/Equipment	1	Lot	0.81727 ISYS 0601001 .9285 - Target Adi			
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	3,138.32	Dollars
Factors	3840	Subcontract Dollars	0.81727 ISYS 0601001 .9285 - Target Adi					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	827.49	Dollars
Factors	1012.5	Dollars	1	Annual Travel (1)/1 course	0.81727 ISYS 0601001 .9285 - Target Adi			

Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS)

BOE

Vendor Name: Security Planning and Integration estimates based on quote from: E2 Solutions
Date of Quote: February 23, 1999
Vendor Quote: 1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00 2) Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$10,992.40
Quote Received by: Wackenhut Limited Liability Company (WSLLC)
Description of Item Being Quoted: Annual costs necessary to operate the JCATS Laboratory at RFETS.
Other Information: Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest. 1) The JCATS Lab will continue to function each year through the end of FY03. 2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions. 3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as to replace equipment which fails for various reasons. 4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.
Availability: Upon receipt of purchase order.
Additional Vendor Quote for subcontract services: Vendor Name: Corporate Allocation Services, Inc.
Vendor Quote: \$98,880.00 Verbal Quote: \$48 per hour for 1,960 hours and additional 100 hours of O.T. paid at straight time.
Quote Received by: Wackenhut Limited Liability Company (WSLLC) (Verbal quote)
Date Received: April 12, 2000

Starts In FY ★

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	1,475.18	Hours

Factors 1 Annual Mgr Hours 1805 Hours

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCA0C
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Rocky Flats Closure Project
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Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	5,441.39	Dollars
Factors	6658 Dollars	1	Annual equipment/supplies					
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	58,868.07	Dollars
Factors	72030 Dollars	1	Subcontract					
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	980.73	Dollars
Factors	1 Annual travel (1)/registration(1)	1200	Dollars					
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	95,093.55	Dollars
	Factors 95093.6 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	43,419.58	Dollars
	Factors 43419.6 Dollars								

Activity ID: 1F21104H10 Description: Protection Program Management 4

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Self Assessment & Compliance Section	1.00	each	EE	1,417	1,417	36,129	2,305	0	38,434	12,501	50,935
2	Vulnerability Assessment Section	1.00	each	EE	709	709	18,065	56,342	0	74,407	6,250	80,657
OPNCIN3228	Security Plans & Projects	1.00	each	HC	785	785	41,773	46,680	0	88,453	14,453	102,906
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00	each	HC	791	791	20,751	2,307	0	23,058	7,180	30,238
OPNCIN3234	Computer Assisted Tactical Simulations (CATS)	1.00	each	VQ	0	0	0	45,373	0	45,373	0	45,373
OPNCIN3938	Management Direction & Guidance	1.00	each	HC	785	785	41,936	3,211	0	45,147	14,510	59,657
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	102,260	102,260	0	102,260
Total for Activity 1F21104H10:						4,486	158,653	156,219	102,260	417,132	54,894	472,026

Line Item 1 - Self Assessment & Compliance Section

BOE

Estimators Experience:
The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: This activity contains one K-H Senior S&S Assessor and three and one-half subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions. Adjustments have been made according to Site closure assumptions.

Breakdown of Cost Data:	Units:	Unit Cost:
1) Senior S&S Assessor	1 Lot	1,845 hours
2) One and one-half S&S Assessors (RMRS)	1 Lot	-0- hours
3) One S&S Assessor (WSL)	1 Lot	1,845 hours
4) One S&S Assessor (WSS A56)	1 Lot	-0-
5) One S&S Assessor (SAIC A5H)	1 Lot	-0-
6) Office Supplies 2 FTE @ \$1000 ea	1 Lot	\$ 2,000.00
7) Travel & Training 1 trip per FTE Avg. \$2,000	2 travel/trips	\$4,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

Revised Unit Cost: N/A

WBS No: 1FCA0C
Activity ID: 1F21104H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Basis for adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	K150S	Material Stewardship	Linear	708.70	Hours
Factors	1845	Hours		0.5		0.94			
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	W105S	Env Safetv Health & Quality	Linear	708.70	Hours
Factors	1845	Hours		0.5		0.94			
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES		0000	NONE	K150S	Material Stewardship	Linear	768.24	Dollars
Factors	2	FTE		1000	Supplies	0.5	0.94		
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K150S	Material Stewardship	Linear	1,536.47	Dollars
Factors	2	FTE		2000	Travel	0.5	0.94		
							0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 2 - Vulnerability Assessment Section

BOE

Estimators Experience:
The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.

The following activities are performed under this element:

ASSESS computer modeling
Target analysis and coordination
Table top analysis processes
Facilities and S&S systems characterization
Development and analysis of potential adversary objectives and paths
Conduct detection and neutralization modeling
Incorporate modeling results in Vulnerability Analysis Reports and Safeguards and Security
Determine Probability of Neutralization of proposed scenarios
Evaluate the credibility of scenarios and adversary paths
Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input
Support Force on Force exercises as controllers/evaluators
Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.
Adjustments have been made according to Site closure assumptions.

Breakdown of Cost Data:	Units:	Unit Cost:
1) One WSLLC FTE P140	1 Lot	-0- hours
2) One SSOC FTE P140	1 Lot	1845 hours
3) Two Subcontractors (SAIC) 1850 hours ea	1 Lot	\$142,450.00
1850 x 1 x \$77 avg. per hr.		
4) Material and Supplies 2 FTE x \$1,000 each	1 Lot	\$2,000.00
5) Travel/Training/Registrations	2 trips	\$2,230.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program management implimented through the use of factoring.

Revised Unit Cost: N/A

WBS No: 1FCA0C
Activity ID: 1F21104H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	708.70	Hours
Factors	1845	Hours		0.94		0.5			
								0.81727	ISYS 0601001 .9285 - Target Adi
A5C	SUPPLIES		0000	NONE	K150S	Material Stewardship	Linear	768.24	Dollars
Factors	2	FTE		1000	Supplies	0.5		0.94	
								0.81727	ISYS 0601001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS		0000	NONE	K150S	Material Stewardship	Linear	54.717.56	Dollars
Factors	142450	Subcontract Dollars		0.5		0.94			
								0.81727	ISYS 0601001 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K150S	Material Stewardship	Linear	856.58	Dollars
Factors	2	Trips		1115	Travel	0.5		0.94	
								0.81727	ISYS 0601001 .9285 - Target Adi

Line Item OPNCIN3228 - Security Plans & Projects

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.
In addition, historical data and verbal "Vendor Quote" from CAS, Inc. on site was used for subcontract labor. Subcontract employees have been on site since 1998.

Description of Item Estimated:
Security Plans and Projects (SPP) ensures that planned actions and activities which are requested of or required by the security program areas are accurately identified, prioritized, funded, coordinated, implemented, tracked, documented, and effectively integrated into overall RFETS baseline closure plans and schedules. Prioritization focuses on achievement of identified RFETS mission, goals, strategic objectives and their associated Performance Measures, and efficient use of limited resources and funding. Project management is performed at a level that supports not only inter-programmatic integration with other site programs at the major project and sub-project level, but equally important, supports the intra-programmatic integration and management of security projects, activities and tasks. This not only promotes the team concept, but also ensures the most cost efficient and programmatic effective implementation of security projects in the most timely fashion.

Examples are:

- Capital Projects are the Plant Fire and Security System Replacement (PFSR) and the Criticality Alarm/Public Address System Upgrades.
- Major Projects that effect the efforts of the the Force-on-Force activities, PA Entry Enhancements, MAA Closure Activities, etc.
- Long Range Planning provides budgetary and manpower requirements input to the Rocky Flats Closure Project.
- Near-Term Planning provides information to projects such as PA Reconfiguration, Automated Portal Access Systems and other Access Control Systems, Explosive Detection, Grenade Screens, etc.
- Internal Projects are activities; such as, consolidation of classified matter into Protected Area (except for CAS), Fresh Pursuit Plan, Annual Procedure Reviews, Management Assessment Program, etc.
- Project Summary activities for all those mentioned above.

SPP develops, prepares, and manages through closure; funded action plans to address identified security concerns.

SPP augments the Tactical and Security Plans Organization through interactive development and coordination of on-site security plans at the RFETS. Developmental goals include maximum site operational efficiency and security effectiveness that is responsive to the dynamic site closure environment.

Tactical Security Plan Personnel develop, prepare, review and update Specific Security Plans; review and update revisions to Site Security Manual due to D&D activities, Security Emergency Response Plan (SERP) and ancillary plans/procedures.

In addition to TSP activities, the personnel in this department are responsible for Classified Matter Control (CMC) activities. CMC ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Site Safeguards and Security Plan (SSSP) provides subject matter experts and computer modeling support for Vulnerability Analysis and Strategic Security Planning.

Breakdown of Historical Cost Data:

Item - 1) SPP Labor Hours	Units: 1 Lot	Unit Cost: 13,899.1 hours
2) SPP Training Hours	1 Lot	219 hours

WBS No: 1FCA0C
Activity ID: 1F21104H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

3) Materials & Supply Costs	1 Lot	-0-
4) SPP travel/training	1 Trip	\$1,834.76
5) Subcontract Labor	1 Lot	\$44,372.35
Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:		
1) SPP Labor decreased 11,995.1 hours	1 Lot	1,904 hours
2) SPP Training -Decreased 203 hrs	1 Lot	16 hours
3) Materials & Supplies decreased \$434.76	1 Lot	\$1,400.00
4) SPP Travel/training N/A	2 courses	\$1,834.76
5) Subcontract Labor increased \$111K	1 Subcontractor	\$111,000.00
This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
Basis for Adjustment: Adjustments have been made according to Site closure assumptions.		
1) 3 SPP FTE were out-sourced 2nd quarter of FY99. Hours budgeted for Lead only. Combined TSP and SSSP activities into SPP. Average hrs. per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.		
2) Training hours decreased. Classes budgeted for fulltime FTE's only.		
3) Materials & Supplies increased to \$500.00 per FTE (2).		
4) Travel/training - 2 trips increased to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.		
5) 3 FTE were out-sourced in FY99. During site downsizing 3 subs were reduced. One Subcontractoe was assigned by K-H to support this area. It is anticipated that the charge rate for this will be \$60 per hour for 1850 hours. \$111,000.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	778.04	Hours
Factors	1904 hours	1	SPP Mar.	0.5	0.81727 [SYS 060100] .9285 - Target Adi			
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	6.54	Hours
Factors	16 Hours Training			0.5	0.81727 [SYS 060100] .9285 - Target Adi			
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	572.09	Dollars
Factors	1400 Dollars	1	Lot Material & Supplies	0.5	0.81727 [SYS 060100] .9285 - Target Adi			
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	45.358.57	Dollars
Factors	111000 Dollars-Subcontract			0.5	0.81727 [SYS 060100] .9285 - Target Adi			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	749.75	Dollars
Factors	1 Annual courses(4) trips	1834.76	Dollars	0.5	0.81727 [SYS 060100] .9285 - Target Adi			

Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

BOE

Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.		
Description of Item Estimated: Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises. Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.		
Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item: 1)AVT Labor Hours	1 Lot	6,597.54 hours
2)AVT Training Hours	1 Lot	125 hours
3)Material & Supplies	1 Lot	\$7,029.88
4)Travel/Registrations	-0-	-0-
5)Subcontract	-0-	-0-

WBS No: 1FCA0C
Activity ID: 1F21104H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1)AVT Labor decreased 4,693.54 hours	1 Lot	1,904 hours
2)AVT Training hours decreased 109 hours	1 Lot	16 hours
3)Material & Supplies decreased \$6,237.76	1 Lot	\$792.12
4)Travel/Registrations increased \$1,012.50	1 Trips/1 course	\$1,012.50
5)Subcontract support for F on F planning	1 Lot	\$3,840.00
This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
Basis for Adjustment: Adjustments have been made according to Site closure assumptions.		
1) 3 reduction in FTE; no hours budgeted in the Force on Force activity. Average hours per FTE anticipated to escalate as Site prepares to close. Minimal usage of "time off With Pay" anticipated.		
2) AVT training estimated at 16 hours (2 days for 1 FTE)		
3) Computer Equipment & Supplies decreased due to funding restrictions.		
4) Travel/registration increase to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.		
5) Subcontract planning support required for Force on Force moved to this activity.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	13.08Hours
Factors	1	Annual Training	16	Hours/Lead			
					0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	778.04Hours
Factors	1	Annually/lead	1904	Hours	0.5		
					0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	323.69Dollars
Factors	792.12	Computers/Equipment	1	Lot	0.5		
					0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	1.569.16Dollars
Factors	3840	Subcontract Dollars	1		0.5		
					0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	413.74Dollars
Factors	1012.5	Dollars	1	Annual Travel (1)/1 course	0.5		
					0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS)

BOE	Vendor Name: Security Planning and Integration estimates based on quote from: E2 Solutions Date of Quote: February 23, 1999 Vendor Quote: 1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00 2) Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$10,992.40 Quote Received by: Wackenhut Limited Liability Company (WSLLC) Description of Item Being Quoted: Annual costs necessary to operate the JCATS Laboratory at RFETS. Other Information: Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest. 1) The JCATS Lab will continue to function each year through the end of FY03. 2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions. 3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as
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WBS No: 1FCA0C
Activity ID: 1F21104H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

to replace equipment which fails for various reasons.
4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.

Availability: Upon receipt of purchase order.

Additional Vendor Quote for subcontract services:
Vendor Name: Corporate Allocation Services, Inc.

Vendor Quote: \$98,880.00
Verbal Quote: \$48 per hour for 1,960 hours and additional 100 hours of O.T. paid at straight time.

Quote Received by: Wackenhut Limited Liability Company (WSLLC) (Verbal quote)

Date Received: April 12, 2000

Item Being Quoted: Ongoing subcontractor support for CATS Program Administration and Senior Planning Activities.

Other Information: N/A

Availability: Upon receipt of purchase order.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	4.491.89	Dollars
Factors	10992.4 Dollars	1	JCATS Software	0.5	0.81727 ISYS 0601001 .9285 - Target Adj			
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	40.405.91	Dollars
Factors	98880 Dollars Subcontract	1		0.5	0.81727 ISYS 0601001 .9285 - Target Adj			
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	475.65	Dollars
Factors	1164 Dollars	1	Annual software maintenance	0.5	0.81727 ISYS 0601001 .9285 - Target Adj			

Line Item OPNCIN3938 - Management Direction & Guidance

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Item Description:
This line item is responsible for providing the management, direction, and guidance for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

Breakdown of Historical Cost Data: Units: Unit Cost:
Item: 1) Mgmt. & Admin. Labor 1 Lot 3,125 hours
2) Subcontract labor -0- -0-
3) Material & Supply Costs 1 Lot \$6,341.39
4) Travel/Mgmt. Dev. Program -0- -0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:
1) Mgmt & Admin labor decrease 1,320 hrs 1 Lot 1,920 hours
2) Subcontract labor N/A 1 Subcontractor -0-
3) Material & Supplies 5% increase 1 Lot \$6,658.00
4) Travel 100% increase 1 Trips/1 Registration \$1,200.00

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.
1) Some management workscope was previously budgeted in Force on Force (FOF) activity. Deleted from FOF. Average hours per FTE anticipated to escalate as Site prepares to close. Minimal usage of "Time Off With Pay" anticipated. Secretary workscope outsourced FY99.
2) Secretarial subcontract replaced 1 administrative FTE. This position was deleted in outyears.
3) \$6,358.00 for computer equipment and supplies at WSLLC Co. average @ \$300 per FTE (2).

WBS No: 1FCA0C
Activity ID: 1F21104H10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

4) Travel - maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S Integrated Planning	Linear	784.58	Hours
Factors	1	Annual Mar Hours	1920	Hours	0.5		
					0.81727	[SYS 060100] .9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	W201S Integrated Planning	Linear	2,720.70	Dollars
Factors	6658	Dollars	1	Annual equipment/supplies	0.5		
					0.81727	[SYS 060100] .9285 - Target Adj	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S Integrated Planning	Linear	490.36	Dollars
Factors	1	Annual travel (1)/registration(1)	1200	Dollars	0.5		
					0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	73,904.33	Dollars
Factors	73904.3	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	28,355.62	Dollars
Factors	28355.6	Dollars					

Activity ID: 1F21105H10 Description: Protection Program Management 5

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Self Assessment & Compliance Section	1.00	each	EE	1,430	1,430	36,447	2,325	0	38,772	12,611	51,383
2	Vulnerability Assessment Section	1.00	each	EE	715	715	18,224	56,838	0	75,062	6,305	81,367
OPNCIN3228	Security Plans & Projects	1.00	each	HC	791	791	42,305	1,169	0	43,473	14,637	58,111
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00	each	HC	791	791	20,761	2,327	0	23,088	7,183	30,271
OPNCIN3234	Computer Assisted Tactical Simulations (CATS)	1.00	each	VQ	0	0	0	5,011	0	5,011	0	5,011
OPNCIN3938	Management Direction & Guidance	1.00	each	HC	791	791	42,305	3,239	0	45,544	14,637	60,182
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	79,184	79,184	0	79,184
Total for Activity 1F21105H10:						4,519	160,041	70,909	79,184	310,135	55,374	365,509

Line Item 1 - Self Assessment & Compliance Section

BOE	
Estimators Experience: The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.	
Experience Item Description: This activity contains one K-H Senior S&S Assessor and three and one-half subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions.	
Breakdown of Cost Data:	Units: Unit Cost:
1) Senior S&S Assessor	1 Lot 1,845 hours
2) One and one-half S&S Assessors (RMRS)	1 Lot -0- hours
3) One S&S Assessor (WSL)	1 Lot 1,845 hours
4) One S&S Assessor (WSS A56)	1 Lot -0-
5) One S&S Assessor (SAIC A5H)	1 Lot -0-

WBS No: 1FCA0C
Activity ID: 1F21105H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter * Starts In FY *

6) Office Supplies 2 FTE @ \$1000 ea	1 Lot	\$ 2,000.00
7) Travel & Training 1 trip per FTE Avg. \$2,000	2 travel/trips	\$4,000.00
Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.		
There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.		
Revised Unit Cost: N/A		
Basis for adjustment: N/A		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	K150S	Material Stewardship	Linear	714.93	Hours
Factors	1845	Hours	0.5044		0.94				
							0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	W105S	Env Safetv Health & Quality	Linear	714.93	Hours
Factors	1845	Hours	0.5044		0.94				
							0.81727	[SYS 060100] .9285 - Target Adi	
A5C	SUPPLIES		0000	NONE	K150S	Material Stewardship	Linear	775.00	Dollars
Factors	2	FTE	1000	Supplies	0.5044		0.94		
							0.81727	[SYS 060100] .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K150S	Material Stewardship	Linear	1,549.99	Dollars
Factors	2	FTE	2000	Travel	0.5044		0.94		
							0.81727	[SYS 060100] .9285 - Target Adi	

Line Item 2 - Vulnerability Assessment Section

BOE

Estimators Experience: The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.		
Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.		
The following activities are performed under this element: ASSESS computer modeling Target analysis and coordination Table top analysis processes Facilities and S&S systems characterization Development and analysis of potential adversary objectives and paths Conduct detection and neutralization modeling Incorporate modeling results in Vulnerability Analysis Reports and Safeguards and Security Determine Probability of Neutralization of proposed scenarios Evaluate the credibility of scenarios and adversary paths Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input Support Force on Force exercises as controllers/evaluators Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.		
Breakdown of Cost Data:	Units:	Unit Cost:
1) One WSLLC FTE P140	1 Lot	-0- hours
2) One SSOC FTE P140	1 Lot	1845 hours
3) Two Subcontractors (SAIC) 1850 hours ea	1 Lot	\$142,450.00
1850 x 1 x \$77 avg. per hr.		
4) Material and Supplies 2 FTE x \$1,000 each	1 Lot	\$2,000.00

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5) Travel/Training/Registrations	2 trips	\$2,230.00
Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.		
There is a 6% reduction per year as directed from Program management implimented through the use of factoring.		
Revised Unit Cost: N/A		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	714.93	Hours
Factors	1845	Hours		0.5044		0.94			
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES		0000	NONE	K150S	Material Stewardship	Linear	775.00	Dollars
Factors	2	FTE		1000 Supplies		0.5044	0.94		
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS		0000	NONE	K150S	Material Stewardship	Linear	55.199.08	Dollars
Factors	142450	Subcontract Dollars		0.5044		0.94			
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K150S	Material Stewardship	Linear	864.12	Dollars
Factors	2	Trips		1115 Travel		0.5044	0.94		
							0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item OPNCIN3228 - Security Plans & Projects

BOE

Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998. In addition, historical data and verbal "Vendor Quote" from CAS, Inc. on site was used for subcontract labor. Subcontract employees have been on site since 1998.	
Description of Item Estimated: Security Plans and Projects (SPP) ensures that planned actions and activities which are requested of or required by the security program areas are accurately identified, prioritized, funded, coordinated, implemented, tracked, documented, and effectively integrated into overall RFETS baseline closure plans and schedules. Prioritization focuses on achievement of identified RFETS mission, goals, strategic objectives and their associated Performance Measures, and efficient use of limited resources and funding. Project management is performed at a level that supports not only inter-programmatic integration with other site programs at the major project and sub-project level, but equally important, supports the intra-programmatic integration and management of security projects, activities and tasks. This not only promotes the team concept, but also ensures the most cost efficient and programmatic effective implementation of security projects in the most timely fashion. Examples are: <ul style="list-style-type: none">- Capital Projects are the Plant Fire and Security System Replacement (PFSR) and the Criticality Alarm/Public Address System Upgrades.- Major Projects that effect the efforts of the the Force-on-Force activities, PA Entry Enhancements, MAA Closure Activities, etc.- Long Range Planning provides budgetary and manpower requirements input to the Rocky Flats Closure Project.- Near-Term Planning provides information to projects such as PA Reconfiguration, Automated Portal Access Systems and other Access Control Systems, Explosive Detection, Grenade Screens, etc.- Internal Projects are activities; such as, consolidation of classified matter into Protected Area (except for CAS), Fresh Pursuit Plan, Annual Procedure Reviews, Management Assessment Program, etc.- Project Summary activities for all those mentioned above.	
SPP develops, prepares, and manages through closure; funded action plans to address identified security concerns.	
SPP augments the Tactical and Security Plans Organization through interactive development and coordination of on-site security plans at the RFETS. Developmental goals include maximum site operational efficiency and security effectiveness that is responsive to the dynamic site closure environment.	
Tactical Security Plan Personnel develop, prepare, review and update Specific Security Plans; review and update revisions to Site Security Manual due to D&D activities, Security Emergency Response Plan (SERP) and ancillary plans/procedures.	

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In addition to TSP activities, the personnel in this department are responsible for Classified Matter Control (CMC) activities. CMC ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Site Safeguards and Security Plan (SSSP) provides subject matter experts and computer modeling support for Vulnerability Analysis and Strategic Security Planning.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item - 1) SPP Labor Hours	1 Lot	13,899.1 hours
2) SPP Training Hours	1 Lot	219 hours
3) Materials & Supply Costs	1 Lot	-0-
4) SPP travel/training	1 Trip	\$1,834.76
5) Subcontract Labor	1 Lot	\$44,372.35

Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) SPP Labor decreased 11,995.1 hours	1 Lot	1904 hours
2) SPP Training -Decreased 203 hrs	1 Lot	16 hours
3) Materials & Supplies increased \$1,000.00	1 Lot	\$1,000.00
4) SPP Travel/training N/A		\$1,834.76
5) Subcontract Labor decreased 100%	-0-	-0-

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

- 1) 3 SPP FTE were out-sourced 2nd quarter of FY99. Hours budgeted for Lead. Combined TSP and SSSP activities into SPP. Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Training hours decreased. Classes budgeted for fulltime FTE's only.
- 3) Materials & Supplies increased to \$1,000.00 per FTE (1).
- 4) Travel/training - N/A
- 5) 3 FTE were out-sourced in FY99. Additionally, another Subcontract was assigned by K-H to support this area. During site downsizing 4 subs were reduced.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	6.60	Hours
Factors	16	Hours Training			0.5044			
						0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	784.89	Hours
Factors	1904	hours	1	SPP Mar.	0.5044			
						0.81727	[SYS 060100] .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	412.23	Dollars
Factors	1000	Dollars	1	Lot Material & Supplies	0.5044			
						0.81727	[SYS 060100] .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	756.35	Dollars
Factors	1	Annual courses(4) trips	1834.76	Dollars	0.5044			
						0.81727	[SYS 060100] .9285 - Target Adi	

Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Description of Item Estimated:
Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises. Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item: 1)AVT Labor Hours	1 Lot	6,597.54 hours

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2)AVT Training Hours	1 Lot	125 hours
3)Material & Supplies	1 Lot	\$7,029.88
4)Travel/Registrations	-0-	-0-
5)Subcontract	-0-	-0-
Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:		
1)AVT Labor increased 4,693.54 hours	1 Lot	1,904 hours
2)AVT Training hours decreased 109 hours	1 Lot	16 hours
3)Material & Supplies decreased \$6,237.76	1 Lot	\$792.12
4)Travel/Registrations increased \$1,012.50	1 Trips/1 course	\$1,012.50
5)Subcontract support for F on F planning	1 Lot	\$3,840.00
This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
Basis for Adjustment: Adjustments have been made according to Site closure assumptions.		
1) 3 reduction in FTE; no hours budgeted in the Force on Force activity. Used WSLLC avg. of 1920 hours per FTE. Average hrs, per FTE anticipated to escalate as Site prepares to close. Minimal usage of "Time Off With Pay" anticipated.		
2) AVT training estimated at 16 hours (2 days each of 1 FTE)		
3) Computer Equipment & Supplies decreased due to funding restrictions.		
4) Travel/registration increase to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.		
5) Subcontract planning support required for Force on Force moved to this activity.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W201S Integrated Planning	Linear	6.60	Hours
Factors	1	Annual Training	16 Hours/Lead	0.5044	0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W201S Integrated Planning	Linear	784.89	Hours
Factors	1	Annually/lead	1904 Hours	0.5044	0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	W201S Integrated Planning	Linear	326.54	Dollars
Factors	792.12	Computers/Equipment	1 Lot	0.5044	0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S Integrated Planning	Linear	1.582.97	Dollars
Factors	3840	Subcontract Dollars	1	0.5044	0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S Integrated Planning	Linear	417.38	Dollars
Factors	1012.5	Dollars	1 Annual Travel (1)/1 course	0.5044	0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS)

BOE	Vendor Name: Security Planning and Integration estimates based on quote from: E2 Solutions Date of Quote: February 23, 1999 Vendor Quote: 1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00 2) Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$10,992.40 Quote Received by: Wackenhut Limited Liability Company (WSLLC) Description of Item Being Quoted: Annual costs necessary to operate the JCATS Laboratory at RFETS. Other Information: Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest.
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1) The JCATS Lab will continue to function each year through the end of FY03.
2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions.
3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as to replace equipment which fails for various reasons.
4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.

Availability: Upon receipt of purchase order.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year. Adjustments have been made according to Site closure assumptions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	4.53142	Dollars
Factors	10992.4 Dollars	1	JCATS Software	0.5044	0.81727 [SYS 060100] .9285 - Target Adj			
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	479.84	Dollars
Factors	1164 Dollars	1	Annual software maintenance	0.5044	0.81727 [SYS 060100] .9285 - Target Adj			

Line Item OPNCIN3938 - Management Direction & Guidance

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Item Description:
This line item is responsible for providing the management, direction, guidance and administrative support for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

Breakdown of Historical Cost Data:

Item: 1) Mgmt. & Admin. Labor	Units: 1 Lot	Unit Cost: 3,125 hours
2) Subcontract labor	-0-	-0-
3) Material & Supply Costs	1 Lot	\$6,341.39
4) Travel/Mgmt. Dev. Program	-0-	-0-

Unit Cost Adjustment Factor:

1) Mgmt & Admin labor decrease 1,205 hrs	Revised Units: 1 Lot	Revised Unit Cost: 1,920 hours
2) Subcontract labor N/A	1 Subcontractor	-0-
3) Material & Supplies 5% increase	1 Lot	\$6,658.00
4) Travel 100% increase	1 Trips/1 Registration	\$1,200.00

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

1) Some management workscope was previously budgeted in Force on Force (FOF) activity. Average WSLLC 1,920 hours included in this budget.Hrs. deleted from FOF. Secretary workscope outsourced FY99. Average hours per FTE anticipated to escalate as Site prepares to close. Minimal usage of "Time Off With Pay" anticipated.

2) Secretarial subcontract replaced 1 administrative FTE. This position was deleted.

3) \$6,658.00 for computer equipment and supplies.

4) Travel - maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	791.49	Hours
Factors	1 Annual Mar Hours	1920	Hours	0.5044	0.81727 [SYS 060100] .9285 - Target Adj			

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A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	2,744.64	Dollars
Factors	6658	Dollars	1	Annual equipment/supplies	0.5044			
						0.81727	[SYS 060100] .9285 - Target Adj	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W201S	Integrated Planning	Linear	494.68	Dollars
Factors	1	Annual travel (1)/registration(1)	1200	Dollars	0.5044			
						0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	57,227.12	Dollars
Factors	57227.1 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	21,956.90	Dollars
Factors	21956.9 Dollars							

Activity ID: 1F21106H10 Description: Protection Program Management 6

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Self Assessment & Compliance Section	1.00	each	EE	3.133	3.133	79,864	5,081	0	84,945	28,469	113,414
2	Vulnerability Assessment Section	1.00	each	EE	3.133	3.133	79,864	3,592	0	83,456	28,469	111,925
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00	each	HC	3,469	3,469	90,982	0	0	90,982	32,433	123,415
OPNCIN3234	Computer Assisted Tactical Simulations (CATS)	1.00	each	VQ	0	0	0	3,909	0	3,909	0	3,909
OPNCIN3938	Management Direction & Guidance	1.00	each	HC	3,469	3,469	185,398	14,196	0	199,594	66,090	265,684
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	298,765	298,765	0	298,765
Total for Activity 1F21106H10:						13.204	436,109	26,778	298,765	761,651	155,462	917,113

Line Item 1 - Self Assessment & Compliance Section

BOE

Estimators Experience:
The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: This activity contains one K-H Senior S&S Assessor and subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions.

Adjustments have been made according to Site closure assumptions.

Breakdown of Cost Data:	Units:	Unit Cost:
1) Senior S&S Assessor	1 Lot	1,845 hours
2) One and one-half S&S Assessors (RMRS)	1 Lot	-0- hours
3) One S&S Assessor (WSL)	1 Lot	-0- hours
4) One S&S Assessor (WSS A56)	1 Lot	-0-
5) One S&S Assessor (SAIC A5H)	1 Lot	-0-
6) Office Supplies 1 FTE @ \$1000 ea	1 Lot	\$ 1,000.00
7) Travel & Training 1 trip per FTE Avg. \$2,000	1 travel/trips	\$2,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

Revised Unit Cost: N/A

Basis for adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Resources			Cost Element	Skill	Department	Curve	Quantity	Units
			750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	K150S Material Stewardship	Linear	3.133.15	Hours
Factors			1845 Hours	2.2105	0.94			
			A5C SUPPLIES	0000 NONE	K150S Material Stewardship	Linear	1.698.18	Dollars
Factors			1 FTE	1000 Supplies	2.2105	0.94		
			A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K150S Material Stewardship	Linear	3.382.54	Dollars
Factors			1 FTE	2000 Travel	2.2015	0.94		
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 2 - Vulnerability Assessment Section

BOE	<p>Estimators Experience: The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.</p> <p>Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.</p> <p>The following activities are performed under this element: ASSESS computer modeling Target analysis and coordination Table top analysis processes Facilities and S&S systems characterization Development and analysis of potential adversary objectives and paths Conduct detection and neutralization modeling Incorporate modeling results in Vulnerability Analysis Reports and Safeguards and Security Determine Probability of Neutralization of proposed scenarios Evaluate the credibility of scenarios and adversary paths Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input Support Force on Force exercises as controllers/evaluators Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process. Adjustments have been made according to site closure assumptions.</p> <p>Breakdown of Cost Data: Units: Unit Cost: 1) One WSLLC FTE P140 1 Lot -0- hours 2) One SSOC FTE P140 1 Lot 1845 hours 3) Two Subcontractors (SAIC) 1850 hours ea 1 Lot -0- 1850 x 1 x \$77 avg. per hr. 4) Material and Supplies 1 FTE x \$1,000 each 1 Lot \$1,000.00 5) Travel/Training/Registrations 1 trips \$1,115.00</p> <p>Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.</p> <p>There is a 6% reduction per year as directed from Program management implimented through the use of factoring.</p> <p>Revised Unit Cost: N/A</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
Resources			Cost Element	Skill	Department	Curve	Quantity	Units
			750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	S100S SSOC Salaried	Linear	3.133.15	Hours
Factors			1845 Hours	2.2105	0.94			
						0.81727	ISYS 0601001 .9285 - Target Adi	

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A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1.698.18	Dollars
Factors	1	FTE	1000	Supplies	2.2105	0.94	0.81727	[SYS 060100] .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	1.893.48	Dollars
Factors	1	Trips	1115	Travel	2.2105	0.94	0.81727	[SYS 060100] .9285 - Target Adi

Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Description of Item Estimated:
Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises.
Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Breakdown of Historical Cost Data:

Item:	1)AVT Labor Hours	Units:	1 Lot	Unit Cost:	6,597.54 hours
	2)AVT Training Hours		1 Lot		125 hours
	3)Material & Supplies		1 Lot		\$7,029.88
	4)Travel/Registrations		-0-		-0-
	5)Subcontract		-0-		-0-

Unit Cost Adjustment Factor:

	Revised Units:	Revised Unit Cost:
1)AVT Labor increased 4,808.46 hours	1 Lot	1,904 hours
2)AVT Training hours decreased 109 hours	1 Lot	16 hours
3)Material & Supplies decreased \$7,029.88	-0-	-0-
4)Travel/Registrations N/A	-0-	-0-
5)Subcontract support for F on F planning	-0-	-0-

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

1) 3 reduction in FTE; no hours budgeted in the Force on Force activity. Average hours per FTE anticipated to escalate as Site prepares to close.

Minimal usage of "Time Off With Pay" anticipated.

2) AVT training estimated at 16 hours (2 days each for 1 FTE)

3) Computer Equipment & Supplies decreased due to funding restrictions.

4) Travel/registration N/A

5) Subcontract planning support N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W201S Integrated Planning	Linear	3.439.73	Hours
Factors	1	Annually/lead	1904	Hours	2.2105
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W201S Integrated Planning	Linear	28.91	Hours
Factors	1	Annual Training	16	Hours/Lead	2.2105
					0.81727 [SYS 060100] .9285 - Target Adi

Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS)

BOE

Vendor Name: Security Planning and Integration estimates based on quote from:
E2 Solutions

Date of Quote: February 23, 1999

Vendor Quote:

1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00

2) Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$1000.00

WBS No: 1FCA0C
Activity ID: 1F21106H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Quote Received by: Wackenhut Limited Liability Company (WSLLC)

Description of Item Being Quoted:

Annual costs necessary to operate the JCATS Laboratory at RFETS.

Other Information:

Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest.

1) The JCATS Lab will continue to function each year through the end of FY03.

2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions.

3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as to replace equipment which fails for various reasons.

4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.

Availability: Upon receipt of purchase order.

Adjustments have been made according to Site closure assumptions.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	W201S	Integrated Planning	Linear	1.806.58	Dollars

Factors 1000 Dollars 1 JCATS Software/supplies 2.2105

0.81727 ISYS 0601001 .9285 - Target Adi

A5H	SUBCONTRACTED SRVS		0000	NONE	W201S	Integrated Planning	Linear	2.102.86	Dollars
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Factors 1164 Dollars 1 Annual software maintenance 2.2105

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item OPNCIN3938 - Management Direction & Guidance

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Item Description:

This line item is responsible for providing the management, direction, guidance and administrative support for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

Breakdown of Historical Cost Data:

Item:	1) Mgmt. & Admin. Labor	Units:	1 Lot	Unit Cost:	3,125 hours
	2) Subcontract labor		-0-		-0-
	3) Material & Supplies Costs		1 Lot		\$6,341.39
	4) Travel/Mgmt. Dev. Program		-0-		-0-

Unit Cost Adjustment Factor:

	Revised Units:	Revised Unit Cost:
1) Mgmt & Admin labor decrease 1,320 hrs	1 Lot	1,920 hours
2) Subcontract labor	1 Subcontractor	-0-
3) Material & Supplies 5% increase	1 Lot	\$6,658.00
4) Travel 100% increase	1 Trips/1 Registration	\$1,200.00

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

1) Some management workscope was previously budgeted in Force on Force (FOF) activity. Deleted from FOF. Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated. Secretary workscope outsourced FY99.

2) Secretarial subcontract replaced 1 administrative FTE. This position was eliminated.

3) Computer equipment and supplies at WSLLC Co.increased by 5%

4) Travel - maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

WBS No: 1FCA0C
Activity ID: 1F21106H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	3.468.63	Hours
Factors	1	Annual Mar Hours	1920	Hours	2.2105				
								0.81727	ISYS 0601001 .9285 - Target Adi
A5C	SUPPLIES		0000	NONE	W201S	Integrated Planning	Linear	12.028.20	Dollars
Factors	6658	Dollars	1	Annual equipment/supplies	2.2105				
								0.81727	ISYS 0601001 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W201S	Integrated Planning	Linear	2.167.89	Dollars
Factors	1	Annual travel (1)/registration(1)	1200	Dollars	2.2105				
								0.81727	ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	199.838.50	Dollars
Factors	199839	Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	98.926.10	Dollars
Factors	98926.1	Dollars							

WBS No: 1FCA0D Title: INFORMATION SECURITY

Activity ID: 1F21201A10 Description: Information Security 1

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
OPNCIN0001	Information Security	1.00	each	VQ	622	622	23.024	401.356	0	424.380	11.236	435.616
OPNCIN0101	Classification Office	1.00	each	VQ	622	622	23.024	136.333	0	159.357	11.236	170.592
Total for Activity 1F21201A10:						1.245	46.048	537.688	0	583.736	22.471	606.208

Line Item OPNCIN0001 - Information Security

BOE

In addition to the Vendor Quote listed below, this activity includes the routine oversight and management of the Information Security activity. Previous FTE hourly averages for the Safeguards & Security Program were utilized. Two managers are budgeted. One for Oversight of Information Security Program and one for the Classification Program.

Management Oversight: 1 manager at 1,845 hours each

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Firm Fixed Price Subcontract (14 Subs) \$1,101,946.00
A5C Materials and Supplies \$21,219.78
A5H Subcontract support required (i.e.computer support) \$4,000.00
A5L 1 vehicle furnished by GSA \$5,280.00
A5H Travel and training \$57,551.76
Total subcontract \$1,189,997.54

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
Fixed price subcontract for the Information Security Programs and the Classification Office.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
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WBS No: 1FCA0D
Activity ID: 1F21201A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	622.27	Hours
Factors	1845	Hours	0.3612					
						0.93376	[SYS 062100]	0.933760889 - Final
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	371.658.20	Dollars
Factors	1101946	Dollars	1	Annual fixed price contract	0.3612			
						0.93376	[SYS 062100]	0.933760889 - Final
A59	DYNCORP I&ET	0000	NONE	K150S	Material Stewardship	Linear	1.349.10	Dollars
Factors	4000	Dollars	0.3612					
						0.93376	[SYS 062100]	0.933760889 - Final
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	7.156.89	Dollars
Factors	21219.8	Dollars	1	Annual Material & Supplies	0.3612			
						0.93376	[SYS 062100]	0.933760889 - Final
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	1.780.81	Dollars
Factors	5280	Dollars	0.3612					
						0.93376	[SYS 062100]	0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	19.410.74	Dollars
Factors	57551.8	Dollars	0.3612					
						0.93376	[SYS 062100]	0.933760889 - Final

Line Item OPNCIN0101 - Classification Office

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Included Management Oversight: 1 Manager at 1,845 hours

Quote Received by: Kaiser-Hill Company L.L.C.

Vendor Quote: WSS Firm Fixed Price subcontract = \$388,910.00
A5C Materials & Supplies \$4,346.22
A5M Travel/training. \$10,962.24
Total Subcontract \$404,218.46

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted: Fixed price subcontract for Information Security, Classification/UCNI guidance activities includes providing guidance to all contractors, management, and employees for the establishment of programs and tours; for the review of documents, materials, and facilities prior to the release to the public; and for exercises and activities in the Emergency Operations Center (EOC). Estimates based on 4 ISOO Quarterly Reports, 70 classification/UCNI guidance meetings, 12 Classification exemptions issued/renewed, 145,000 pages of documentation for classification review (including public release), 2,000 photos for classification review, 12 Site newspapers for review, 20 Security incident reviews, 80 classification guide revisions, Classification Guide revisions, Classification Guide preparation, EOC support, 1st Systematic review of 10,400 pages, 2nd Systematic review of 208 pages, Systematic review documentation of 208 pages, and Systematic review remarking of 208 pages.

Recertifications activities will not occur in FY01.

Export Control Review Activities includes scientific and technical information reviews for control or restrictions on critical technology prior to property/information being released to the public and walkdowns for Foreign National Tours and Visits.

Authorized Derivative Classifier (ADC) and UCNI Reviewer Briefing and select classification topic update refreshers.

Other Pertinent Information:
Deliverables: Classification/UCNI decisions.
Information/property release decisions.

Assumptions: The level of guidance support will remain constant in FY01 based upon the amount of support expended from 2/98 through 1/99. The Site newspaper and the EOC will still require support. DOE Order 475.1-1 will drive declassification requirements and classification guide revisions. The number of pages needing review will meet FY99's actual (155,000 pages) or exceed it as security areas close and ADCs terminate. As D&D increases, high risk reviews for property dispositioning will increase. DOE Order 475.1-1 requires all classifiers recertify every three years. BOE based on 1998 level of effort.

Availability: Upon acceptance of signed contract.

WBS No: 1FCA0D
Activity ID: 1F21201A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	622.27	Hours
Factors	1845 Hours		0.3612					
							0.93376	ISYS 0621001 0.933760889 - Final
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	131.169.40	Dollars
Factors	388910 Dollars		1 Annual fixed price contract		0.3612			
							0.93376	ISYS 0621001 0.933760889 - Final
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1.465.87	Dollars
Factors	4346.22 Annual Material & Supplies		0.3612					
							0.93376	ISYS 0621001 0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	3.697.28	Dollars
Factors	1 Annual travel (4 Mtqs/Conf/1 Training)		10962.2 Dollars		0.3612			
							0.93376	ISYS 0621001 0.933760889 - Final

Activity ID: 1F21202A10 Description: Information Security 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
OPNCIN0001	Information Security	1.00	each	VQ	1.508	1.508	55.791	902.069	0	957.860	26.612	984.473
OPNCIN0101	Classification Office	1.00	each	VQ	1.508	1.508	55.791	274.626	0	330.417	26.612	357.029
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	70.966	70.966	0	70.966
Total for Activity 1F21202A10:						3.016	111.582	1.176.695	70.966	1.359.243	53.225	1.412.468

Line Item OPNCIN0001 - Information Security

BOE

In addition to the Vendor Quote listed below, this activity includes the routine oversight and management of the Information Security activity. Previous FTE hourly averages for the Safeguards & Security Program were utilized. Two managers are budgeted. One for Oversight of Information Security Program and one for the Classification Program.

Management Oversight: 1 manager at 1,845 hours each

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Firm Fixed Price Subcontract (14 Subs) \$1,024,822.28
A5C Materials and Supplies \$15,648.40
A5H Subcontract support required (i.e.computer support) \$1,000.00
A5L 1 vehicle furnished by GSA \$5,280.00
A5H Travel and training \$57,006.30
Total subcontract \$1,103,756.98

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
Fixed price subcontract for the Information Security Programs and the Classification Office.

Other Pertinent Information:
Deliverables: Support the K-H Self Assessment Report
Program support to Kaiser-Hill and DOE.
Completed 100%inventory of accountable classified matter, all required classified documents processed, up-to-date authorization listings.
Edited procedures/policies, walk-down reports, deviation requests, Inspection reports as required by DOE Orders and Site procedures, and Annual Read & Sign
Training packet for all primary custodians.
Security incident, infraction, and lessons learned reports.
2001 OPSEC Implementation Plan, Critical & Sensitive Information Lists (CSIL) & Essential Elements of Friendly Information (EEFI) Lists, Statement of Threat, and Security Education Awareness lessons learned.
Assessment reports with security recommendations.

Availability: Upon acceptance of signed contract.

WBS No: 1FCA0D
Activity ID: 1F21202A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	1.507.87	Hours
Factors 1845 Hours								
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	837.558.10	Dollars
Factors 1024822 Dollars 1 Annual fixed price contract								
A59	DYNCORP I&ET	0000	NONE	K150S	Material Stewardship	Linear	817.27	Dollars
Factors 1000 Dollars								
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	12.788.99	Dollars
Factors 15648.4 Dollars Annual Material & Supplies 1								
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	4.315.19	Dollars
Factors 5280 Dollars								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	46.589.63	Dollars
Factors 57006.3 Dollars								
0.81727 ISYS 0601001 .9285 - Target Adi								
0.81727 ISYS 0601001 .9285 - Target Adi								
0.81727 ISYS 0601001 .9285 - Target Adi								
0.81727 ISYS 0601001 .9285 - Target Adi								

Line Item OPNCIN0101 - Classification Office

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Included Management Oversight: 1 Manager at 1,845 hours

Quote Received by: Kaiser-Hill Company L.L.C.

Vendor Quote: WSS Firm Fixed Price subcontract = \$320,251.52
A5C Materials & Supplies \$9,917.80
A5M Travel/training. \$5,858.50
Total Subcontract \$336,027.82

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted: Fixed price subcontract for Information Security, Classification/UCNI guidance activities includes providing guidance to all contractors, management, and employees for the establishment of programs and tours; for the review of documents, materials, and facilities prior to the release to the public; and for exercises and activities in the Emergency Operations Center (EOC). Estimates based on 4 ISOO Quarterly Reports, 70 classification/UCNI guidance meetings, 12 Classification exemptions issued/renewed, 145,000 pages of documentation for classification review (including public release), 2,000 photos for classification review, 12 Site newspapers for review, 20 Security incident reviews, 80 classification guide revisions, Classification Guide revisions, Classification Guide preparation, EOC support, 1st Systematic review of 10,400 pages, 2nd Systematic review of 208 pages, Systematic review documentation of 208 pages, and Systematic review remarking of 208 pages.

Recertifications activities will not occur in FY01.

Export Control Review Activities includes scientific and technical information reviews for control or restrictions on critical technology prior to property/information being released to the public and walkdowns for Foreign National Tours and Visits.

Authorized Derivative Classifier (ADC) and UCNI Reviewer Briefing and select classification topic update refreshers.

Other Pertinent Information:
Deliverables: Classification/UCNI decisions.
Information/property release decisions.

Assumptions: The level of guidance support will remain constant in FY01 based upon the amount of support expended from 2/98 through 1/99. The Site newspaper and the EOC will still require support. DOE Order 475.1-1 will drive declassification requirements and classification guide revisions. The number of pages needing review will meet FY99's actual (155,000 pages) or exceed it as security areas close and ADCs terminate. As D&D increases, high risk reviews for property dispositioning will increase. DOE Order 475.1-1 requires all classifiers recertify every three years. BOE based on 1998 level of effort.

WBS No: 1FCA0D
Activity ID: 1F21202A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter * Starts In FY *

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	1.507.87	Hours
Factors	1845	Hours							
	A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	261.732.50	Dollars
Factors	320252	Dollars	1	Annual fixed price contract					
	A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	8.105.54	Dollars
Factors	9917.8	Annual Material & Supplies							
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	4.787.99	Dollars
Factors	1	Annual travel (4 Mtas/Conf/1 Training)	5858.5	Dollars					

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42.756.91	Dollars
Factors	42756.9	Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28.208.79	Dollars
Factors	28208.8	Dollars							

Activity ID: 1F21203A10 Description: Information Security 3

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
OPNCIN0001	Information Security	1.00	each	VQ	1.417	1.417	52.444	720.691	0	773.134	18.513	791.647
OPNCIN0101	Classification Office	1.00	each	VQ	1.417	1.417	52.444	248.820	0	301.264	18.513	319.776
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	165.689	165.689	0	165.689
Total for Activity 1F21203A10:						2.835	104.887	969.511	165.689	1.240.087	37.025	1.277.112

Line Item OPNCIN0001 - Information Security

BOE	<p>In addition to the Vendor Quote listed below, this activity includes the routine oversight and management of the Information Security activity. Previous FTE hourly averages for the Safeguards & Security Program were utilized. One manager is budgeted for oversight of the Information Security Program and one manager for the Classification Office oversight.</p> <p>Management Oversight: 1 manager at 1,845 hours each</p> <p>Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000</p> <p>Quote Received by: Kaiser-Hill Company</p> <p>Vendor Quote: WSS Firm Fixed Price Subcontract (11 Subs) \$865,814.73 A5C Materials and Supplies \$16,975.80 A5H Subcontract support required (i.e.computer support) \$4,000.00 A5L 1 vehicle furnished by GSA \$5,280.00 A5H Travel and training \$46,041.41 Total subcontract \$938,111.94</p> <p>There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.</p> <p>This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.</p> <p>Description of Item Being Quoted: Fixed price subcontract for the Information Security Programs</p>
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WBS No: 1FCA0D
Activity ID: 1F21203A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Other Pertinent Information:
Deliverables: Support the K-H Self Assessment Report
Program support to Kaiser-Hill and DOE.
Completed 100%inventory of accountable classified matter, all required classified documents processed, up-to-date authorization listings.
Edited procedures/policies, walk-down reports, deviation requests, Inspection reports as required by DOE Orders and Site procedures, and Annual Read & Sign
Training packet for all primary custodians.
Security incident, infraction, and lessons learned reports.
2001 OPSEC Implementation Plan, Critical & Sensitive Information Lists (CSIL) & Essential Elements of Friendly Information (EEFI) Lists, Statement of Threat,
and Security Education Awareness lessons learned.
Assessment reports with security recommendations.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	1.417.39	Hours

Factors 1845 Hours

0.94

0.81727 [SYS 060100] .9285 - Target Adi

A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	665.149.40	Dollars
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Factors 865815 Dollars

1 Annual fixed price contract

0.94

0.81727 [SYS 060100] .9285 - Target Adi

A59	DYNCORP I&ET	0000	NONE	K150S	Material Stewardship	Linear	3.072.94	Dollars
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Factors 4000 Dollars

1

0.94

0.81727 [SYS 060100] .9285 - Target Adi

A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	13.041.41	Dollars
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Factors 16975.8 Dollars Annual Material & Supplies

1

0.94

0.81727 [SYS 060100] .9285 - Target Adi

A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	4.056.28	Dollars
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Factors 5280 Dollars

0.94

0.81727 [SYS 060100] .9285 - Target Adi

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	35.370.64	Dollars
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Factors 46041.4 Dollars

0.94

0.81727 [SYS 060100] .9285 - Target Adi

Line Item OPNCIN0101 - Classification Office

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Included Management Oversight: 1 Manager at 1,845 hours

Quote Received by: Kaiser-Hill Company L.L.C.

Vendor Quote: WSS Firm Fixed Price subcontract	\$311,128.00
A5C Materials & Supplies	\$3,621.85
A5M Travel/training.	\$9,135.20
Total Subcontract	\$323,885.05

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted: Fixed price subcontract for Information Security, Classification/UCNI guidance activities includes providing guidance to all contractors, management, and employees for the establishment of programs and tours; for the review of documents, materials, and facilities prior to the release to the public; and for exercises and activities in the Emergency Operations Center (EOC). Estimates based on 4 ISOO Quarterly Reports, 70 classification/UCNI guidance meetings, 12 Classification exemptions issued/renewed, 145,000 pages of documentation for classification review (including public release), 2,000 photos for classification review, 12 Site newspapers for review, 20 Security incident reviews, 80 classification guide revisions, Classification Guide revisions, Classification Guide preparation, EOC support, 1st Systematic review of 10,400 pages, 2nd Systematic review of 208 pages, Systematic review documentation of 208 pages, and Systematic review remarking of 208 pages.

WBS No: 1FCA0D
Activity ID: 1F21203A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Recertifications activities will not occur in FY01.

Export Control Review Activities includes scientific and technical information reviews for control or restrictions on critical technology prior to property/information being released to the public and walkdowns for Foreign National Tours and Visits.

Authorized Derivative Classifier (ADC) and UCNI Reviewer Briefing and select classification topic update refreshers.

Other Pertinent Information:

Deliverables: Classification/UCNI decisions.
Information/property release decisions.

Assumptions: The level of guidance support will remain constant in FY01 based upon the amount of support expended from 2/98 through 1/99. The Site newspaper and the EOC will still require support. DOE Order 475.1-1 will drive declassification requirements and classification guide revisions. The number of pages needing review will meet FY99's actual (155,000 pages) or exceed it as security areas close and ADCs terminate. As D&D increases, high risk reviews for property dispositioning will increase. DOE Order 475.1-1 requires all classifiers recertify every three years. BOE based on 1998 level of effort.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	1.417.39	Hours

Factors 1845 Hours

0.94

0.81727 [SYS 060100] .9285 - Target Adi

A56	WORLD WIDE SERVICES	0000	NONE		K150S	Material Stewardship	Linear	239.019.50	Dollars
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Factors 311128 Dollars

1

Annual fixed price contract

0.94

0.81727 [SYS 060100] .9285 - Target Adi

A5C	SUPPLIES	0000	NONE		K150S	Material Stewardship	Linear	2.782.43	Dollars
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Factors 3621.85 Annual Material & Supplies

0.94

0.81727 [SYS 060100] .9285 - Target Adi

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	7.017.98	Dollars
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Factors 1 Annual travel (4 Mtas/Conf/1 Training) 9135.2 Dollars

0.94

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	113.750.70	Dollars

Factors 113751 Dollars

ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	51.938.40	Dollars
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Factors 51938.4 Dollars

Activity ID: 1F21204A10 Description: Information Security 4

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
OPNCIN0001	Information Security	1.00	each	VQ	1.417	1.417	52.444	656.188	0	708.632	18.145	726.777
OPNCIN0101	Classification Office	1.00	each	VQ	1.417	1.417	52.444	248.820	0	301.264	18.145	319.409
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	289.326	289.326	0	289.326
Total for Activity 1F21204A10:						2.835	104.887	905.008	289.326	1,299.221	36.291	1,335.512

Line Item OPNCIN0001 - Information Security

BOE

In addition to the Vendor Quote listed below, this activity includes the routine oversight and management of the Information Security activity. Previous FTE hourly averages for the Safeguards & Security Program were utilized. Two managers are budgeted for oversight of the Information Security Program.

Management Oversight: 1 manager at 1,845 hours each

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Quote Received by: Kaiser-Hill Company

WBS No: 1FCA0D
Activity ID: 1F21204A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Vendor Quote: WSS Firm Fixed Price Subcontract (10 Subs) \$787,104.30
A5C Materials and Supplies \$15,561.15
A5H Subcontract support required (i.e.computer support) \$4,000.00
A5L 1 vehicle furnished by GSA \$5,280.00
A5H Travel and training \$42,204.58
Total subcontract \$854,150.03

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted:
Fixed price subcontract for the Information Security Program.

Other Pertinent Information:
Deliverables: Support the K-H Self Assessment Report
Program support to Kaiser-Hill and DOE.
Completed 100%inventory of accountable classified matter, all required classified documents processed, up-to-date authorization listings.
Edited procedures/policies, walk-down reports, deviation requests, Inspection reports as required by DOE Orders and Site procedures, and Annual Read & Sign
Training packet for all primary custodians.
Security incident, infraction, and lessons learned reports.
2001 OPSEC Implementation Plan, Critical & Sensitive Information Lists (CSIL) & Essential Elements of Friendly Information (EEFI) Lists, Statement of Threat, and Security Education Awareness lessons learned.
Assessment reports with security recommendations.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	1.417.39	Hours
Factors	1845	Hours		0.94					
A56	WORLD WIDE SERVICES		0000	NONE	K150S	Material Stewardship	Linear	604.681.30	Dollars
Factors	787104	Dollars	1	Annual fixed price contract	0.94				
A59	DYNCORP I&ET		0000	NONE	K150S	Material Stewardship	Linear	3.072.94	Dollars
Factors	4000	Dollars	1		0.94				
A5C	SUPPLIES		0000	NONE	K150S	Material Stewardship	Linear	11.954.63	Dollars
Factors	15561.2	Dollars Annual Material & Supplies	1		0.94				
A5L	RENTALS		0000	NONE	C106S	Business Management Office	Linear	4.056.28	Dollars
Factors	5280	Dollars		0.94					
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K150S	Material Stewardship	Linear	32.423.05	Dollars
Factors	42204.6	Dollars		0.94					

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item OPNCIN0101 - Classification Office

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000
Included Management Oversight: 1 Manager at 1,845 hours
Quote Received by: Kaiser-Hill Company L.L.C.
Vendor Quote: WSS Firm Fixed Price subcontract (4 Subs) \$311,128.00
A5C Materials & Supplies \$3,621.85

WBS No: 1FCA0D
Activity ID: 1F21204A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

A5M Travel/training.	\$9,135.20
Total Subcontract	\$323,885.05
There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.	
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.	
Description of Item Being Quoted: Fixed price subcontract for Information Security, Classification/UCNI guidance activities includes providing guidance to all contractors, management, and employees for the establishment of programs and tours; for the review of documents, materials, and facilities prior to the release to the public; and for exercises and activities in the Emergency Operations Center (EOC). Estimates based on 4 ISOO Quarterly Reports, 70 classification/UCNI guidance meetings, 12 Classification exemptions issued/renewed, 145,000 pages of documentation for classification review (including public release), 2,000 photos for classification review, 12 Site newspapers for review, 20 Security incident reviews, 80 classification guide revisions, Classification Guide revisions, Classification Guide preparation, EOC support, 1st Systematic review of 10,400 pages, 2nd Systematic review of 208 pages, Systematic review documentation of 208 pages, and Systematic review remarking of 208 pages.	
Recertifications activities will not occur in FY01.	
Export Control Review Activities includes scientific and technical information reviews for control or restrictions on critical technology prior to property/information being released to the public and walkdowns for Foreign National Tours and Visits.	
Authorized Derivative Classifier (ADC) and UCNI Reviewer Briefing and select classification topic update refreshers.	
Other Pertinent Information: Deliverables: Classification/UCNI decisions. Information/property release decisions.	
Assumptions: The level of guidance support will remain constant in FY01 based upon the amount of support expended from 2/98 through 1/99. The Site newspaper and the EOC will still require support. DOE Order 475.1-1 will drive declassification requirements and classification guide revisions. The number of pages needing review will meet FY99's actual (155,000 pages) or exceed it as security areas close and ADCs terminate. As D&D increases, high risk reviews for property dispositioning will increase. DOE Order 475.1-1 requires all classifiers recertify every three years. BOE based on 1998 level of effort.	
Availability: Upon acceptance of signed contract.	
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear			1.417.39	Hours
Factors	1845	Hours	0.94							
							0.81727	ISYS 0601001 .9285 - Target Adi		
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear			239.019.50	Dollars
Factors	311128	Dollars	1	Annual fixed price contract	0.94					
							0.81727	ISYS 0601001 .9285 - Target Adi		
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear			2.782.43	Dollars
Factors	3621.85	Annual Material & Supplies	0.94							
							0.81727	ISYS 0601001 .9285 - Target Adi		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear			7.017.98	Dollars
Factors	1	Annual travel (4 Mtqs/Conf/1 Training)	9135.2	Dollars	0.94					
							0.81727	ISYS 0601001 .9285 - Target Adi		

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear			209.098.90	Dollars
Factors	209099	Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear			80.227.07	Dollars
Factors	80227.1	Dollars								

Activity ID: 1F21205A10 Description: Information Security 5

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
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WBS No: 1FCA0D
Activity ID: 1F21205A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA

			Type	Hours/Unit	Total	Total	Activity Filter	* Cost	& Escalation	Cost	Starts In FY	*
OPNCIN0001	Information Security	1.00	each	VQ	2.735	2.735	101.190	643.828	0	745.018	31.722	776.740
OPNCIN0101	Classification Office	1.00	each	VQ	2.735	2.735	101.190	241.940	0	343.130	31.722	374.852
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	372.010	372.010	0	372.010
Total for Activity 1F21205A10:					5.470	202.380	885.768	372.010	1.460.157	63.445	1.523.602	

Line Item OPNCIN0001 - Information Security

BOE	<p>In addition to the Vendor Quote listed below, this activity includes the routine oversight and management of the Information Security activity. Previous FTE hourly averages for the Safeguards & Security Program were utilized. Two managers are budgeted. One for oversight of Information Security Programs and one for the Classification Office.</p> <p>Management Oversight: 1 manager at 1,845 hours each</p> <p>Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000</p> <p>Quote Received by: Kaiser-Hill Company</p> <p>Vendor Quote: WSS Firm Fixed Price Subcontract (5 Subs) \$393,552.15 A5C Materials and Supplies \$8,487.90 A5H Subcontract support required (i.e.computer support) \$4,000.00 A5L 1 vehicle furnished by GSA \$5,280.00 A5H Travel and training \$23,020.68 Total subcontract \$434,340.73</p> <p>There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.</p> <p>This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.</p> <p>Description of Item Being Quoted: Fixed price subcontract for the Information Security Programs.</p> <p>Other Pertinent Information: Deliverables: Support the K-H Self Assessment Report Program support to Kaiser-Hill and DOE. Completed 100%inventory of accountable classified matter, all required classified documents processed, up-to-date authorization listings. Edited procedures/policies, walk-down reports, deviation requests, Inspection reports as required by DOE Orders and Site procedures, and Annual Read & Sign Training packet for all primary custodians. Security incident, infraction, and lessons learned reports. 2001 OPSEC Implementation Plan, Critical & Sensitive Information Lists (CSIL) & Essential Elements of Friendly Information (EEFI) Lists, Statement of Threat, and Security Education Awareness lessons learned. Assessment reports with security recommendations.</p> <p>Availability: Upon acceptance of signed contract.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)		K150S	Material Stewardship	Linear	2.734.86
Factors	1845	Hours		1.9295		0.94		0.81727 ISYS 0601001 .9285 - Target Adj		
A56	WORLD WIDE SERVICES		0000	NONE		K150S	Material Stewardship	Linear	583.366.30	Dollars
Factors	393552	Dollars		1.9295 Annual fixed price contract		0.94		0.81727 ISYS 0601001 .9285 - Target Adj		
A59	DYNCORP I&ET		0000	NONE		K150S	Material Stewardship	Linear	5.929.24	Dollars
Factors	4000	Dollars		1.9295		0.94		0.81727 ISYS 0601001 .9285 - Target Adj		
A5C	SUPPLIES		0000	NONE		K150S	Material Stewardship	Linear	12.581.70	Dollars
Factors	8487.9	Dollars Annual Material & Supplies		1.9295		0.94		0.81727 ISYS 0601001 .9285 - Target Adj		

WBS No: 1FCA0D
Activity ID: 1F21205A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	7.826.60	Dollars
Factors	5280 Dollars		1.9295		0.94			

0.81727 [SYS 060100] .9285 - Target Adi

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	34.123.79	Dollars
Factors	23020.7 Dollars		1.9295		0.94			

0.81727 [SYS 060100] .9285 - Target Adi

Line Item OPNCIN0101 - Classification Office

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Included Management Oversight: 1 Manager at 1,845 hours

Quote Received by: Kaiser-Hill Company L.L.C.

Vendor Quote: WSS Firm Fixed Price subcontract (2 Subs) \$155,564.00
A5C Materials & Supplies \$2,173.11
A5M Travel/training. \$5,481.12
Total Subcontract \$163,218.23

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted: Fixed price subcontract for Information Security, Classification/UCNI guidance activities includes providing guidance to all contractors, management, and employees for the establishment of programs and tours; for the review of documents, materials, and facilities prior to the release to the public; and for exercises and activities in the Emergency Operations Center (EOC). Estimates based on 4 ISOO Quarterly Reports, 70 classification/UCNI guidance meetings, 12 Classification exemptions issued/renewed, 145,000 pages of documentation for classification review (including public release), 2,000 photos for classification review, 12 Site newspapers for review, 20 Security incident reviews, 80 classification guide revisions, Classification Guide revisions, Classification Guide preparation, EOC support, 1st Systematic review of 10,400 pages, 2nd Systematic review of 208 pages, Systematic review documentation of 208 pages, and Systematic review remarking of 208 pages.

Recertifications activities will not occur in FY01.

Export Control Review Activities includes scientific and technical information reviews for control or restrictions on critical technology prior to property/information being released to the public and walkdowns for Foreign National Tours and Visits.

Authorized Derivative Classifier (ADC) and UCNI Reviewer Briefing and select classification topic update refreshers.

Other Pertinent Information:
Deliverables: Classification/UCNI decisions.
Information/property release decisions.

Assumptions: The level of guidance support will remain constant in FY01 based upon the amount of support expended from 2/98 through 1/99. The Site newspaper and the EOC will still require support. DOE Order 475.1-1 will drive declassification requirements and classification guide revisions. The number of pages needing review will meet FY99's actual (155,000 pages) or exceed it as security areas close and ADCs terminate. As D&D increases, high risk reviews for property dispositioning will increase. DOE Order 475.1-1 requires all classifiers recertify every three years. BOE based on 1998 level of effort.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	K150S Material Stewardship	Linear	2.734.86	Hours
Factors	1845 Hours				

0.81727 [SYS 060100] .9285 - Target Adi

A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	230.594.10	Dollars
Factors	155564 Dollars		1 Annual fixed price contract		1.9295		0.94	

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0D
Activity ID: 1F21205A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	3,221.22	Dollars
Factors	2173.11	Annual Material & Supplies	1.9295	0.94				
						0.81727	[SYS 060100]	.9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	8,124.72	Dollars
Factors	1	Annual travel (4 Mtqs/Conf/1 Training)	5481.12	Dollars	1.9295	0.94		
						0.81727	[SYS 060100]	.9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	228.876.30	Dollars
Factors	228876 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	143.133.20	Dollars
Factors	143133 Dollars							

Activity ID: 1F21206A10 Description: Information Security 6

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
OPNCIN0001	Information Security	1.00	each	VQ	412	412	15,245	40,747	0	55,992	6,514	62,506
OPNCIN0101	Classification Office	1.00	each	VQ	412	412	15,245	36,451	0	51,696	6,514	58,210
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	88,738	88,738	0	88,738
Total for Activity 1F21206A10:						824	30,491	77,198	88,738	196,427	13,027	209,454

Line Item OPNCIN0001 - Information Security

BOE

In addition to the Vendor Quote listed below, this activity includes the routine oversight and management of the Information Security activity. Previous FTE hourly averages for the Safeguards & Security Program were utilized. Two managers are budgeted. One for oversight of the Information Security Program and one for the Classification Office.

Management Oversight: 1 manager at 1,845 hours each

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Firm Fixed Price Subcontract (2 Subs) \$157,420.86
A5C Materials and Supplies (2 Subs & 1 FTE) \$4,243.95
A5H Subcontract support required (i.e.computer support) \$4,000.00
A5L 1 vehicle furnished by GSA \$5,280.00
A5H Travel and training \$11,510.34
Total subcontract \$182,455.15

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted:
Fixed price subcontract for support to the Information Security Programs.

Other Pertinent Information: N/A

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	412.04	Hours
Factors	1845	Hours	0.2907		0.94		0.81727 [SYS 060100] .9285 - Target Adj		

WBS No: 1FCA0D
Activity ID: 1F21206A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	35,156.20	Dollars
Factors	157421 Dollars		0.2907	Annual fixed price contract	0.94			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A59	DYNCORP I&ET	0000	NONE	K150S	Material Stewardship	Linear	893.30	Dollars
Factors	4000 Dollars		0.2907		0.94			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	947.78	Dollars
Factors	4243.95 Dollars Annual Material & Supplies		0.2907		0.94			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	1,179.16	Dollars
Factors	5280 Dollars		0.2907		0.94			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	2,570.56	Dollars
Factors	11510.3 Dollars		0.2907		0.94			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item OPNCIN0101 - Classification Office

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Included Management Oversight: 1 Manager at 1,845 hours

Quote Received by: Kaiser-Hill Company L.L.C.

Vendor Quote: WSS Firm Fixed Price subcontract (2 Subs) \$155,564.00
A5C Materials & Supplies \$2,173.11
A5M Travel/training. \$5,481.12
Total Subcontract \$163,218.23

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted: Fixed price subcontract for the Information Security Program.

Other Pertinent Information:
Deliverables: Classification/UCNI decisions.
Information/property release decisions.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	412.04	Hours
Factors	1845	Hours	0.2907		0.94		0.81727 ISYS 0601001 .9285 - Target Adj		
A56	WORLD WIDE SERVICES		0000	NONE	K150S	Material Stewardship	Linear	34,741.48	Dollars
Factors	155564	Dollars	1 Annual fixed price contract		0.2907		0.94		0.81727 ISYS 0601001 .9285 - Target Adj
A5C	SUPPLIES		0000	NONE	K150S	Material Stewardship	Linear	485.31	Dollars
Factors	2173.11	Annual Material & Supplies	0.2907		0.94		0.81727 ISYS 0601001 .9285 - Target Adj		
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K150S	Material Stewardship	Linear	1,224.08	Dollars
Factors	1	Annual travel (4 Mtqs/Conf/1 Training)	5481.12 Dollars		0.2907		0.94		0.81727 ISYS 0601001 .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1FCA0D
Activity ID: 1F21206A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	62.842.13 Dollars
Factors		62842.1 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25.896.27 Dollars
Factors		25896.3 Dollars					

WBS No: 1FCA0E Title: SECURITY & SAFEGUARDS PROGRAM

Activity ID: 1F21401A10 Description: Security & Safeguards Program 1

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Security Engineering Management	1.00	each	HC	645	645	34.464	1.178	0	35.642	16.818	52.460
002	Security System Administration	1.00	each	HC	1,290	1,290	38.971	3.049	0	42.020	19.018	61.037
003	Security System Upgrade Project	1.00	each	HC	168	168	3.632	87.315	0	90.947	1.772	92.719
004	Engineering Design	1.00	each	HC	0	0	0	167.675	0	167.675	0	167.675
Total for Activity 1F21401A10:						2,102	77.067	259.216	0	336.283	37.609	373.891

Line Item 001 - Security Engineering Management

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Description of Item Estimated:
Security Engineering Management activities: organization, coordination, direction and other management activities required for operation of the engineering department. Specific activities include, budget maintenance, evaluating budget variances, perform Contract Technical Representative (CTR) duties for support service subcontracts, interface with customer and other site companies, develop action plans and complete tasks tracked under the Commitments Management program. Provide management review and approval for engineering design packages performed under this budget or for other projects, perform Management Self Assessments and maintain classified inventory. Travel is included to attend 2 Quality Panel Meetings as DOE designated Site Technical Representative.

Breakdown of Historical Cost Data:

Item:1) Engineering Mgmt. Labor Hours	Units: 1 Lot	Unit Cost: 1,868.37 hours
2) Engineering Training Hours	1 Lot	-0- hours
3) Materials & Supply Costs	1 Lot	\$20,707.93
4) Travel/Course	2 Trips	\$2,448.00

Unit Cost Adjustment Factor:

1) Engineering labor increased 51.63 hours	Revised Units: 1 Lot	Revised Unit Cost: 1,920 hours
2) Engineering training hours - N/A	1 Lot	-0- hours
3) Materials & Supplies decreased \$20,207.93	1 Lot	\$500.00
4) Travel/Course increased \$552.00	2 Trips	\$3,000.00

Basis for Adjustment:

- 1) Engineering labor -Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Engineering Training - N/A
- 3) Materials & Supplies - Reduced to WSLLC Co. average supplies per FTE.
- 4) Travel required to 4 Quality Panel Meetings (2 trips) as DOE designated Site Technical Representative.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W202S	Technical Development	Linear	644.79 Hours
Factors		1920 hours 1 Annually/Mgr 0.35965					
A5C	SUPPLIES	0000	NONE	W202S	Technical Development	Linear	170.43 Dollars
Factors		500 Dollars 1 Annual Material & Supplies 1.015 -- FY00 Escalation -- 0.35965					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W202S	Technical Development	Linear	1,007.48 Dollars
Factors		1 Annual Travel (2) 3000 Dollars 0.35965					

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0E
Activity ID: 1F21401A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item 002 - Security System Administration

BOE

Historical Data Source:

The historical data is the FY98 actual Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Description of Item Estimated:

Security System Administration activities for 6 Security Computer Systems: Unity, APAS, PECOS (PIDAS), East/West Access System, Bldg. 441 Access Door and Zetron. Activities include Computer System Security Officer (CSSO) duties; technical support; obtaining and analyzing periodic reports, such as the monthly False Alarm and Nuisance Report (FA/NAR); obtaining and analyzing special request reports, such as personnel access reports through the East/West Gate System; operability/contingency plan system testing for the Unity, APAS, and PECOS; providing technical support for DOE and K-H system audits; and generating end-of-year archive tapes.

Breakdown of Historical Cost Data:

	Units:	Unit Cost:
Item:1) Engineering Labor Hours for P170	1 Lot	1,352.43 hours
2) Engineering Labor Hours for E130	1 Lot	357.5 hours
3) Engineering Labor Hours for M020	1 Lot	28 hours
4) Engineering Labor Hours for E040	1 Lot	640.25 hours
5) Engineering Training Hours for P170	1 Lot	44 hours
6) Engineering Training Hours for E130	1 Lot	5.35 hours
7) Dyncorp labor hours	1 Lot	670.5 hours
8) Engineering Subcontract (A52)	1 Subcontract	-0-
9) Engineering Subcontract (A5H)	1 Subcontract	\$25,062.50
10) Materials & Supply Costs	1 Lot	\$10,635.97
11) Subcontract Labor Other	2 Subcontracts	\$236.66
12) Drafting Subcontract (A58)	1 Subcontract	\$331.38
13) Travel/Training costs	-0-	-0-

Unit Cost Adjustment Factor:

Revised Units:

Revised Unit Cost:

1) Engineering labor P170 increased	1 Lot	1,880 hours
527.57 hours		
2) Engineering labor E130 increased	1 Lot	1,880 hours
1,522.5 hours		
3) Engineering labor M020 decreased	-0-	-0-
28 hours		
4) Engineering labor E040 decreased	-0-	-0-
640.25 hours		
5) Engineering Training P170 decreased	1 Lot	40 hours
4 hours		
6) Engineering Training E130 increased	1 Lot	40 hours
34.65 hours		
7) Deleted Dyncorp Services due to site subcontractor changes. Moved all "other" engineering services to line item 004.		-0-
8) Subcontract Labor (A52)-N/A		-0-
9) Engineering Subcontract (A5H)decreased \$20,262.50		\$4,800.00
10) Materials & Supply Costs - decreased \$9,597.97	1 Lot	\$1,038.00
11) Subcontract Labor Other - decreased \$236.66		-0-
12) Drafting Subcontract (A58)- decreased 331.38		-0-
13) Travel/Training costs increased \$3,000.00	1 Trips/Registration	3,000.00

Basis for Adjustment:

- 1) Engineering labor increase based on WSLLC company-wide average per FTE and consolidated from other line items in this activity.
- 2) Engineering labor increase based on WSLLC company-wide average per FTE and consolidated from other line items in this activity.
- 3) Engineering labor decrease - all "other" required engineering support is moved to line 004 in this activity.
- 4) Engineering labor E040 decrease - all "other" required engineering support is moved to line 004 in this activity.
- 5) Engineering Training estimated P170 at 1 week class.
- 6) Engineering Training estimated E130 at 1 week class.
- 7) All "other" engineering support is estimated in line 004 of this activity.
- 8) Engineering subcontract (A52) - N/A
- 9) Engineering subcontract.
- 10) Material & Supply decrease based on FY99 WSLLC Co. average per FTE and computer supplies required, included use tax due to direct charging.

WBS No: 1FCA0E
Activity ID: 1F21401A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

- 11) Subcontract Labor Other is estimated in line 004 of this activity.
12) Subcontract Drafting subcontract estimated in line 004 of this activity.
13) Travel increase based on FY99 estimated training requirements.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	W202S	Technical Development	Linear	631.35	Hours
Factors	1	Annual Engineering	1880	hours	0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	W202S	Technical Development	Linear	13.43	Hours
Factors	40	annual training	0.35965					
						0.93376	ISYS 0621001	0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W202S	Technical Development	Linear	631.35	Hours
Factors	1	Annual engineering	1880	hours	0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W202S	Technical Development	Linear	13.43	Hours
Factors	1	Annual training	40	Hours	0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final
A5C	SUPPLIES	0000	NONE	W202S	Technical Development	Linear	348.59	Dollars
Factors	1038	Dollars	1	Annual supplies/computer/disks	0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	W202S	Technical Development	Linear	1.692.56	Dollars
Factors	5040	Engineering Contract			0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W202S	Technical Development	Linear	1.007.48	Dollars
Factors	1	Annual travel (2)/registrations (2)	3000	Dollars	0.35965			
						0.93376	ISYS 0621001	0.933760889 - Final

Line Item 003 - Security System Upgrade Project

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Description of Item Estimated:
Security System Upgrade Project activities: includes all activities required for installation and start-up of major upgrades to a Security System.
Activities include: Scope definition or scope study, purchase of new equipment via statement of work or specification, completion of an Engineering Design Package (DES-210), generation of the IWCP package (DCI contract planner), contracted installation, installation support, acceptance testing, and procedure development support.

Upgrade projects:
Unity Software/Firmware upgrade, June - Sep 00 (most in Sept.)
Project Closeouts, specifically BCC Stripout, June - Dec 00
Video Capture, June - Dec 00
Scanner Sensor Replacement
Propane Tank Removal -scheduled to start 5/22/00
ASSUMPTION: If PECOS needs upgrade it will be funded elsewhere.

Breakdown of Historical Cost Data:

	Units:	Unit Cost:
Item:1) Engineering Labor (DCI)	1 Lot	141.1 hours
2) Engineering Labor (P170)	1 Lot	241 hours
3) Engineering Labor (E130)	1 Lot	148 hours
4) Engineering Labor (M030)	1 Lot	16 hours
5) Engineering subcontract(A52)	1 Subcontract	-0-
6) Engineering subcontract(A5H)	1 Subcontract	\$15,247.17
7) Equipment/Supply Costs	1 Lot	-0-
8) Travel/Registration	1 Lot	\$75.00
9) Document Control/Drafting contract	-0-	-0-

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) Alarm Techs Labor increased 358.9 hours	1 Lot	500 hours
2) Engineering Labor (Pl70)decreased 241 hours	-0-	-0-
3) Engineering Labor (El30)decreased 148 hours	-0-	-0-
4) Engineering Labor (M030)decreased 16 hours	-0-	-0-
5) Engineering subcontract(A52)increased \$30K	1 Subcontract	\$30,000.00
6) Engineering subcontract(A5H)increased \$184,752.83	1 Subcontract	\$200,000.00
7) Equipment/Supply Costs increased \$25,000	1 Lot	\$25,000.00
8) Travel/Registration decreased \$75.00	-0-	-0-
9) Document Ctrl/Drafting Contract increased \$5,000.00	1 Lot	\$5,000.00
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
Basis for Adjustment:		
1) Engineering Labor support consolidated labor to this line item (CSS)and increased for projected upgrades.		
2) Engineering Labor consolidated labor to line item 002 in this activity.		
3) Engineering Labor consolidated labor to line item 002 in this activity.		
4) Engineering Labor consolidated labor to line item 002 in this activity.		
5) Engineering subcontract(A52) consolidated from other line items in this activity and increased for above upgrade estimates.		
6) Engineering subcontract(A5H) consolidated from other line items in this activity and adjusted for increased upgrade projects, also includes contracts for fire watches for 48 hours and all IWCP package development and reviews.		
7) Equipment/Supply Costs - consolidated from other line items in this activity. This is the FY01 estimate.		
8) Document Control/Drafting Contract expected One Time due to magnitude of BCC Stripout Closeout.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KJ10H Support Pro Steelworkers	Linear	167.91	Hours
Factors 1 Annual engineering hours	500 Hours	0.35965	0.93376 ISYS 0621001	0.933760889	- Final
A52 TENERA	0000 NONE	W202S Technical Development	Linear	10.074.79	Dollars
Factors 1 Annual Tenera Engineering support	30000 Dollars	0.35965	0.93376 ISYS 0621001	0.933760889	- Final
A58 ASI	0000 NONE	W202S Technical Development	Linear	1.679.13	Dollars
Factors 5000 Dollars Drafting Sub	0.35965	0.93376 ISYS 0621001	0.933760889	- Final	
A5C SUPPLIES	0000 NONE	W202S Technical Development	Linear	8.395.66	Dollars
Factors 1 Annual Equipment & supply	25000 Dollars	0.35965	0.93376 ISYS 0621001	0.933760889	- Final
A5H SUBCONTRACTED SRVS	0000 NONE	W202S Technical Development	Linear	67.165.26	Dollars
Factors 200000 Dollars	1 Annual Engineering subcontract	0.35965	0.93376 ISYS 0621001	0.933760889	- Final

Line Item 004 - Engineering Design

BOE

Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.		
Description of Item Estimated: Activities include: engineering evaluations/analyses, security equipment procurement support, periodic review of procedures, generating scope and rough estimates for new projects and developing Engineering Design Packages - from walkdown through Engineering Order and construction and installation support. Coordinate, track and plan engineering resources for completion of engineering projects, and review of engineering packages completed by other companies as well as the revisions to the plant standards and guides. Hours for the actual reviews are charged to the package or standard. Engineering Document Control Support for drawing retrieval, issuing interim drawings (including Classified drawings), drafting, and processing Engineering Orders (Package reviews). Archive Drawing reproduction to support evaluations, audits and meetings is also included.		
Breakdown of Historical Cost Data:	Units	Unit Cost:
Item:1) Labor for 1 Engineer (E040)	1 Lot	30.5 hours
2) Labor for 1 Engineer (El30)	1 Lot	56 hours

WBS No: 1FCA0E
Activity ID: 1F21401A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

3) Labor for 1 Engineer (P170)	1 Lot	4 Hours
4) Labor for 1 DynCorp Engineer	1 Lot	9 hours
5) Engineering subcontract (Scientech)	1 Subcontract	\$155,682.51
6) Engineering subcontract(A52)	1 Subcontract	\$125,317.47
7) Engineering subcontract(KKCS)	1 Subcontract	\$83,410.44
8) Material & Supplies	1 Lot	\$20,474.55
9) Travel	Travel	\$938.48
10) Doc Control/Drafting Supt Contract (A58)	1 contract	\$10,272.97

Unit Cost Adjustment Factor:		Revised Units:	Revised Unit Cost:
1) Labor for 1 Engineer (E040)decrease	30.5 hours	1 Lot	-0-
2) Labor for 1 Engineer (E130) decrease	56 hours	1 Lot	-0-
3) Labor for 1 Engineer (P170) decrease	4 hours	-0-	-0-
4) Labor for 1 Engineer (DCI) decrease	4 hours	-0-	-0-
5) Engineering subcontract (Scientech)decrease		-0-	-0-
\$155,682.51			
6) Engineering subcontract(A52)increase	1 Subcontract		\$162,960.00
includes line 4 above.			
7) Engineering subcontract consolidated from 2 Subcontractors			\$ 320,880.00
other line items all subcontract labor			
8) Material & Supplies decrease	\$20,024.55	1 Lot	\$450.00
9) Travel decrease	\$938.48	-0-	-0-
10) Document Control/Drafting Supt(A58)	1 Subcontract		\$15,000.00
increase \$4,727.03			

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) Labor consolidated in line items 001 and 002.
- 2) Labor consolidated in line items 001 and 002.
- 3) Labor consolidated in line items 001 and 002.
- 4) DynCorp Hours consolidated in line item 002 under CSS as of FY99.
- 5) Engineering subcontract (Scientech) consolidated under line 7 of this activity and reduced due to direct project charging.
- 6) Engineering subcontract(A52) - consolidated from all line items in this activity.
- 7) Engineering subcontract - consolidated all A5H into this amount.
Increased based on estimated decrease to direct project charging.
- 8) Based on WSLLC Co. average, for 4 subcontractors.
- 9) Travel for staff engineers budgeted in line 002.
- 10) Document Control/Drafting Supt(A58) - consolidated from other lines in this activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A52	TENERA		0000	NONE	W202S	Technical Development	Linear	54.726.25	Dollars
Factors	1	Annual Tentera subcontract support			162960	Dollars	0.35965	0.93376 [SYS 062100] 0.933760889 - Final		
A58	ASI			0000	NONE	W202S	Technical Development	Linear	5.037.39	Dollars
Factors	15000	Dollars		1	ASI subcontract		0.35965	0.93376 [SYS 062100] 0.933760889 - Final		
A5C	SUPPLIES			0000	NONE	W202S	Technical Development	Linear	151.12	Dollars
Factors	450	Dollars		1	Annual Supplies/equipment		0.35965	0.93376 [SYS 062100] 0.933760889 - Final		
A5H	SUBCONTRACTED SRVS			0000	NONE	W202S	Technical Development	Linear	107.759.90	Dollars
Factors	1	Annual Engineering Subcontract			320880	Dollars	0.35965	0.93376 [SYS 062100] 0.933760889 - Final		
Activity ID: 1F21401A12		Description: Security & Safeguards Program FY01					Cost Risk	1	Schedule Risk	1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
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WBS No: 1FCA0E
Activity ID: 1F21401A12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA

			Type	Hours/Unit	Total	Total	Activity Filter	* Cost	& Escalation	Cost	Starts In FY	*
001	Security Engineering Management	1.00	each	HC	750	750	40.097	1.370	0	41.467	19.126	60.593
002	Security System Administration	1.00	each	HC	1,616	1,616	48.832	3.827	0	52.658	23.293	75.951
003	Security System Upgrade Project	1.00	each	HC	210	210	4.551	109.408	0	113.959	2.171	116.130
004	Engineering Design	1.00	each	HC	0	0	0	210.101	0	210.101	0	210.101
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	24.481	24.481	0	24.481
Total for Activity 1F21401A12:					2,576	93,479	324.707		24.481	442.667	44.590	487.256

Line Item 001 - Security Engineering Management

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Description of Item Estimated:
Security Engineering Management activities: organization, coordination, direction and other management activities required for operation of the engineering department. Specific activities include, budget maintenance, evaluating budget variances, perform Contract Technical Representative (CTR) duties for support service subcontracts, interface with customer and other site companies, develop action plans and complete tasks tracked under the Commitments Management program. Provide management review and approval for engineering design packages performed under this budget or for other projects, perform Management Self Assessments and maintain classified inventory. Travel is included to attend 2 Quality Panel Meetings as DOE designated Site Technical Representative.

Breakdown of Historical Cost Data: Units: Unit Cost:
Item: 1) Engineering Mgmt. Labor Hours 1 Lot 1,868.37 hours
 2) Engineering Training Hours 1 Lot -0- hours
 3) Materials & Supply Costs 1 Lot \$20,707.93
 4) Travel/Course 2 Trips \$2,448.00

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:
1) Engineering labor increased 51.63 hours 1 Lot 1,920 hours
2) Engineering training hours - N/A 1 Lot -0- hours
3) Materials & Supplies decreased \$20,207.93 1 Lot \$500.00
4) Travel/Course increased \$552.00 2 Trips \$3,000.00

Basis for Adjustment:
1) Engineering labor -Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
2) Engineering Training - N/A
3) Materials & Supplies - Reduced to WSLLC Co. average supplies per FTE.
4) Travel required to 4 Quality Panel Meetings (2 trips) as DOE designated Site Technical Representative.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W202S	Technical Development	Linear	750.17	Hours
Factors	1920 hours	1	Annually/Mar	0.47807				
						0.81727	[SYS 060100] .9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	W202S	Technical Development	Linear	198.29	Dollars
Factors	500 Dollars	1	Annual Material & Supplies	1.015	-- FY00 Escalation --	0.47807		
						0.81727	[SYS 060100] .9285 - Target Adj	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W202S	Technical Development	Linear	1.172.14	Dollars
Factors	1 Annual Travel (2)	3000	Dollars	0.47807				
						0.81727	[SYS 060100] .9285 - Target Adj	

Line Item 002 - Security System Administration

BOE

Historical Data Source:
The historical data is the FY98 actual Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Description of Item Estimated:
Security System Administration activities for 6 Security Computer Systems: Unity, APAS, PECOS (PIDAS), East/West Access System, Bldg. 441 Access Door and Zetron. Activities include Computer System Security Officer (CSSO) duties; technical support; obtaining and analyzing periodic reports, such as the monthly False Alarm and Nuisance Report (FA/NAR); obtaining and analyzing special request reports, such as personnel access reports through the East/West Gate System; operability/contingency plan system testing for the Unity, APAS, and PECOS; providing technical support for DOE and K-H system audits; and generating

WBS No: 1FCA0E
Activity ID: 1F21401A12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

end-of-year archive tapes.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item:1) Engineering Labor Hours for P170	1 Lot	1,352.43 hours
2) Engineering Labor Hours for E130	1 Lot	357.5 hours
3) Engineering Labor Hours for M020	1 Lot	28 hours
4) Engineering Labor Hours for E040	1 Lot	640.25 hours
5) Engineering Training Hours for P170	1 Lot	44 hours
6) Engineering Training Hours for E130	1 Lot	5.35 hours
7) Dyncorp labor hours	1 Lot	670.5 hours
8) Engineering Subcontract(A52)	1 Subcontract	-0-
9) Engineering Subcontract (A5H)	1 Subcontract	\$25,062.50
10) Materials & Supply Costs	1 Lot	\$10,635.97
11) Subcontract Labor Other	2 Subcontracts	\$236.66
12) Drafting Subcontract (A58)	1 Subcontract	\$331.38
13) Travel/Training costs	-0-	-0-

Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) Engineering labor P170 increased 527.57 hours	1 Lot	1,880 hours
2) Engineering labor E130 increased 1,522.5 hours	1 Lot	1,880 hours
3) Engineering labor M020 decreased 28 hours	-0-	-0-
4) Engineering labor E040 decreased 640.25 hours	-0-	-0-
5) Engineering Training P170 decreased 4 hours	1 Lot	40 hours
6) Engineering Training E130 increased 34.65 hours	1 Lot	40 hours
7) Deleted Dyncorp Services due to site subcontractor changes. Moved all "other" engineering services to line item 004.		-0-
8) Subcontract Labor (A52)-N/A		-0-
9) Engineering Subcontract (A5H)decreased \$20,262.50		\$4,800.00
10) Materials & Supply Costs - decreased \$9,597.97 1 Lot		\$1,038.00
11) Subcontract Labor Other - decreased \$236.66		-0-
12) Drafting Subcontract (A58)- decreased 331.38		-0-
13) Travel/Training costs increased \$3,000.00 1 Trips/Registration		3,000.00

Basis for Adjustment:

- 1) Engineering labor increase based on WSLLC company-wide average per FTE and consolidated from other line items in this activity.
- 2) Engineering labor increase based on WSLLC company-wide average per FTE and consolidated from other line items in this activity.
- 3) Engineering labor decrease - all "other" required engineering support is moved to line 004 in this activity.
- 4) Engineering labor E040 decrease - all "other" required engineering support is moved to line 004 in this activity.
- 5) Engineering Training estimated P170 at 1 week class.
- 6) Engineering Training estimated E130 at 1 week class.
- 7) All "other" engineering support is estimated in line 004 of this activity.
- 8) Engineering subcontract (A52) - N/A
- 9) Engineering subcontract.
- 10) Material & Supply decrease based on FY99 WSLLC Co. average per FTE and computer supplies required, included use tax due to direct charging.
- 11) Subcontract Labor Other is estimated in line 004 of this activity.
- 12) Subcontract Drafting subcontract estimated in line 004 of this activity.
- 13) Travel increase based on FY99 estimated training requirements.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FCA0E
Activity ID: 1F21401A12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	W202S	Technical Development	Linear	791.10	Hours
Factors	1	Annual Engineering	1880	hours	0.47807			
						0.88021	ISYS 0614001 .87987200 - Svstem	
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	W202S	Technical Development	Linear	16.83	Hours
Factors	40	annual training	0.47807					
						0.88021	ISYS 0614001 .87987200 - Svstem	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W202S	Technical Development	Linear	791.10	Hours
Factors	1	Annual engineering	1880	hours	0.47807			
						0.88021	ISYS 0614001 .87987200 - Svstem	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W202S	Technical Development	Linear	16.83	Hours
Factors	1	Annual training	40	Hours	0.47807			
						0.88021	ISYS 0614001 .87987200 - Svstem	
A5C	SUPPLIES	0000	NONE	W202S	Technical Development	Linear	443.34	Dollars
Factors	1038	Dollars	1	Annual supplies/computer/disks	1.015 -- FY00 Escalation --	0.47807		
						0.88021	ISYS 0614001 .87987200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	W202S	Technical Development	Linear	2,120.83	Dollars
Factors	5040	Engineering Contract			0.47807			
						0.88021	ISYS 0614001 .87987200 - Svstem	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W202S	Technical Development	Linear	1,262.40	Dollars
Factors	1	Annual travel (2)/registrations (2)	3000	Dollars	0.47807			
						0.88021	ISYS 0614001 .87987200 - Svstem	

Line Item 003 - Security System Upgrade Project

BOE

Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.		
Description of Item Estimated: Security System Upgrade Project activities: includes all activities required for installation and start-up of major upgrades to a Security System. Activities include: Scope definition or scope study, purchase of new equipment via statement of work or specification, completion of an Engineering Design Package (DES-210), generation of the IWCP package (DCI contract planner), contracted installation, installation support, acceptance testing, and procedure development support.		
Upgrade projects: Unity Software/Firmware upgrade, June - Sep 00 (most in Sept.) Project Closeouts, specifically BCC Stripout, June - Dec 00 Video Capture, June - Dec 00 Scanner Sensor Replacement Propane Tank Removal -scheduled to start 5/22/00 ASSUMPTION: If PECOS needs upgrade it will be funded elsewhere.		
Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item:1) Engineering Labor (DCI)	1 Lot	141.1 hours
2) Engineering Labor (P170)	1 Lot	241 hours
3) Engineering Labor (E130)	1 Lot	148 hours
4) Engineering Labor (M030)	1 Lot	16 hours
5) Engineering subcontract(A52)	1 Subcontract	-0-
6) Engineering subcontract(A5H)	1 Subcontract	\$15,247.17
7) Equipment/Supply Costs	1 Lot	-0-
8) Travel/Registration	1 Lot	\$75.00
9) Document Control/Drafting contract	-0-	-0-
Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) Alarm Techs Labor increased 358.9 hours	1 Lot	500 hours
2) Engineering Labor (P170)decreased 241 hours	-0-	-0-
3) Engineering Labor (E130)decreased 148 hours	-0-	-0-
4) Engineering Labor (M030)decreased 16 hours	-0-	-0-
5) Engineering subcontract(A52)increased \$30K	1 Subcontract	\$30,000.00
6) Engineering subcontract(A5H)increased \$184,752.83	1 Subcontract	\$200,000.00
7) Equipment/Supply Costs increased \$25,000	1 Lot	\$25,000.00
8) Travel/Registration decreased \$75.00	-0-	-0-

WBS No: 1FCA0E
Activity ID: 1F21401A12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

9) Document Ctrl/Drafting Contract increased \$5,000.00 1 Lot	\$5,000.00
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.	
Basis for Adjustment:	
1) Engineering Labor support consolidated labor to this line item (CSS)and increased for projected upgrades.	
2) Engineering Labor consolidated labor to line item 002 in this activity.	
3) Engineering Labor consolidated labor to line item 002 in this activity.	
4) Engineering Labor consolidated labor to line item 002 in this activity.	
5) Engineering subcontract(A52) consolidated from other line items in this activity and increased for above upgrade estimates.	
6) Engineering subcontract(A5H) consolidated from other line items in this activity and adjusted for increased upgrade projects, also includes contracts for fire watches for 48 hours and all IWCP package development and reviews.	
7) Equipment/Supply Costs - consolidated from other line items in this activity. This is the FY01 estimate.	
8) Document Control/Drafting Contract expected One Time due to magnitude of BCC Stripout Closeout.	
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KJ10H	Support Proi Steelworkers	Linear	210.40	Hours
Factors	1	Annual engineering hours	500	Hours	0.47807			
						0.88021	ISYS 0614001	.87987200 - Svsstem
A52	TENERA	0000	NONE	W202S	Technical Development	Linear	12.624.01	Dollars
Factors	1	Annual TENERA Engineering support	30000	Dollars	0.47807			
						0.88021	ISYS 0614001	.87987200 - Svsstem
A58	ASI	0000	NONE	W202S	Technical Development	Linear	2.104.00	Dollars
Factors	5000	Dollars Drafting Sub			0.47807			
						0.88021	ISYS 0614001	.87987200 - Svsstem
A5C	SUPPLIES	0000	NONE	W202S	Technical Development	Linear	10.520.01	Dollars
Factors	1	Annual Equipment & supply	25000	Dollars	0.47807			
						0.88021	ISYS 0614001	.87987200 - Svsstem
A5H	SUBCONTRACTED SRVS	0000	NONE	W202S	Technical Development	Linear	84.160.09	Dollars
Factors	200000	Dollars	1	Annual Engineering subcontract	0.47807			
						0.88021	ISYS 0614001	.87987200 - Svsstem

Line Item 004 - Engineering Design

BOE

Historical Data Source:		
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.		
Description of Item Estimated:		
Activities include: engineering evaluations/analyses, security equipment procurement support, periodic review of procedures, generating scope and rough estimates for new projects and developing Engineering Design Packages - from walkdown through Engineering Order and construction and installation support. Coordinate, track and plan engineering resources for completion of engineering projects, and review of engineering packages completed by other companies as well as the revisions to the plant standards and guides. Hours for the actual reviews are charged to the package or standard. Engineering Document Control Support for drawing retrieval, issuing interim drawings (including Classified drawings), drafting, and processing Engineering Orders (Package reviews). Archive Drawing reproduction to support evaluations, audits and meetings is also included.		
Breakdown of Historical Cost Data:		
Item:1) Labor for 1 Engineer (E040)	Units	Unit Cost:
2) Labor for 1 Engineer (E130)	1 Lot	30.5 hours
3) Labor for 1 Engineer (P170)	1 Lot	56 hours
4) Labor for 1 Dyncorp Engineer	1 Lot	4 Hours
5) Engineering subcontract (Scientech)	1 Lot	9 hours
6) Engineering subcontract (A52)	1 Subcontract	\$155,682.51
7) Engineering subcontract(KKCS)	1 Subcontract	\$125,317.47
8) Material & Supplies	1 Subcontract	\$83,410.44
9) Travel	1 Lot	\$20,474.55
10) Doc Control/Drafting Supt Contract (A58)	Travel	\$938.48
	1 contract	\$10,272.97

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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Starts In FY *

Unit	Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1)	Labor for 1 Engineer (E040)decrease 30.5 hours	1 Lot	-0-
2)	Labor for 1 Engineer (E130) decrease 56 hours	1 Lot	-0-
3)	Labor for 1 Engineer (P170) decrease 4 hours	-0-	-0-
4)	Labor for 1 Engineer (DCI) decrease 4 hours	-0-	-0-
5)	Engineering subcontract (Sciencetech)decrease \$155,682.51	-0-	-0-
6)	Engineering subcontract(A52)increase 1 Subcontract includes line 4 above.		\$162,960.00
7)	Engineering subcontract consolidated from 2 Subcontractors other line items all subcontract labor		\$ 320,880.00
8)	Material & Supplies decrease \$20,024.55	1 Lot	\$450.00
9)	Travel decrease \$938.48	-0-	-0-
10)	Document Control/Drafting Supt(A58) increase \$4,727.03	1 Subcontract	\$15,000.00

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) Labor consolidated in line items 001 and 002.
- 2) Labor consolidated in line items 001 and 002.
- 3) Labor consolidated in line items 001 and 002.
- 4) Dyncorp Hours consolidated in line item 002 under CSS as of FY99.
- 5) Engineering subcontract (Sciencetech) consolidated under line 7 of this activity and reduced due to direct project charging.
- 6) Engineering subcontract(A52) - consolidated from all line items in this activity.
- 7) Engineering subcontract - consolidated all A5H into this amount. Increased based on estimated decrease to direct project charging.
- 8) Based on WSLLC Co. average, for 4 subcontractors.
- 9) Travel for staff engineers budgeted in line 002.
- 10) Document Control/Drafting Supt(A58) - consolidated from other lines in this activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A52	TENERA	0000	NONE	W202S	Technical Development	Linear	68.573.63Dollars
Factors	1	Annual Tenera subcontract support	162960 Dollars	0.47807	0.88021	ISYS 0614001 .87987200 - Svstem	
A58	ASI	0000	NONE	W202S	Technical Development	Linear	6.312.01Dollars
Factors	15000	Dollars	1	ASI subcontract	0.47807	0.88021	ISYS 0614001 .87987200 - Svstem
A5C	SUPPLIES	0000	NONE	W202S	Technical Development	Linear	189.36Dollars
Factors	450	Dollars	1	Annual Supplies/equipment	0.47807	0.88021	ISYS 0614001 .87987200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	W202S	Technical Development	Linear	135.026.40Dollars
Factors	1	Annual Engineering Subcontract	320880 Dollars	0.47807	0.88021	ISYS 0614001 .87987200 - Svstem	

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14.749.77Dollars
Factors	14749.8	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.731.13Dollars
Factors	9731.13	Dollars					

Activity ID: 1F21401B10 Description: Lock & Key 1

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
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WBS No: 1FCA0E
Activity ID: 1F21401B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA

			Type	Hours/Unit	Total	Total	Activity Filter Cost *	& Escalation	Cost	Starts In FY	*
1	Provide Site Lock and Key Services	1.00	each	HC	1.886	1.886	48.196	27.989	0	76.185	99.705
Total for Activity 1F21401B10:						1.886	48.196	27.989	0	76.185	99.705

Line Item 1 - Provide Site Lock and Key Services

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002A, and Peoplesoft Query through September 1998.

Description of Item Estimated:
The Lock and Key activity is responsible for administering all key and locking systems used at the Site, management of a data base system for all keys and repositories, and physical maintenance of the systems. Also maintains appropriate separation of combinations for all vault and vault type rooms & doors for protection of SNM and classified matter, re-keying and lock changes, combination changes, etc.

Breakdown of Historical Cost Data:

Item: 1) Lock & Key Labor	Units: 1 Lot	Unit Cost: 5,219 hours
2) Lock & Key Training Hours	1 Lot	188 hours
3) Subcontract Costs (US Gov Printing Off.)	1 Lot	\$1,297.00
4) Subcontract Costs (Administrative)	1 Lot	\$35,980.27
5) Material and Supplies	1 Lot	\$14,110.75
6) Vehicle lease	2 Vehicles	\$5,530.24
7) Travel/Classes	Trips/Registration	\$8,583.17

Unit Cost Adjustment Factor:

1) L & K Labor increase 36 hours and add 200 hours for Rad Worker support	Revised Units: 1 Lot	Revised Unit Cost: 5,455 hours
2) Lock & Key Training Hrs decrease 28 hrs	1 Lot	160 hours
3) Subcontract Costs (US Gov Printing Off.)	1 Subcontract	\$1,297.00
4) Subcontract Costs increase \$3,534.53	1 Subcontract	\$39,514.80
5) Material & Supplies Increased 10,890	1 Lot	\$25,000.00
6) Vehicle increase \$3,419.76	2 Vehicles	\$8,950.00
7) Travel/Course Registration	Classes/ travel	\$8,583.17

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: As plant projects change and are reduced, workload will increase for Lock and Key. No consideration given to required manpower that will be needed to complete tasks.

- 1) Labor adjusted to company-wide average labor hours in FY98 (1805 less training hours estimated).
- 2) Training for certification estimated at 1 class for 2 Weeks and 2 classes at 1 week each.
- 3) New key request forms required. This order should last through plant closure.
- 4) Subcontract costs (administrative). FY99 vendor quote for full time services.
- 5) Material & Supplies-increased as materials are may not be directly chargeable to the projects.
- 6) Vehicle cost increase is based on GSA estimates for 2 vehicles.
- 7) Training to maintain required certification - Lockmaster Certification classes for 3 locksmiths (1 each).

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	1.185	47 Hours
Factors	1	Annually	Technicians	3530	Hours	0.35965		
						0.93376	ISYS 0621001	0.933760889 - Final
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	26.87	Hours
Factors	1	2 training	classes	80	hours	0.35965		
						0.93376	ISYS 0621001	0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	579.30	Hours
Factors	1	Annually/Lead		1725	Hours	0.35965		
						0.93376	ISYS 0621001	0.933760889 - Final

WBS No: 1FCA0E
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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	26.87	Hours
Factors	80 Hours	1	Training Class	0.35965				
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	67.17	Hours
Factors	200 Hours		0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	8.395.68	Dollars
Factors	1 Annually	25000	Dollars/Office & Lock supplies	0.35965				
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE	W203S	Operation Services	Linear	13.705.71	Dollars
Factors	40811.8 2 subcontracts		0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	3.005.65	Dollars
Factors	8950 2 Vehicles	1	Annual ly	0.35965				
						0.93376 [SYS 062100]	0.933760889	- Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	2.882.46	Dollars
Factors	8583.17 3 classes		0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final

Activity ID: 1F21401B12 Description: Lock & Key FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Provide Site Lock and Key Services	1.00	each	HC	2,194	2,194	56,073	32,564	0	88,637	26,747	115,384
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6,104	6,104	0	6,104
Total for Activity 1F21401B12:						2,194	56,073	32,564	6,104	94,741	26,747	121,487

Line Item 1 - Provide Site Lock and Key Services

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002A, and Peoplesoft Query through September 1998.

Description of Item Estimated:
The Lock and Key activity is responsible for administering all key and locking systems used at the Site, management of a data base system for all keys and repositories, and physical maintenance of the systems. Also maintains appropriate separation of combinations for all vault and vault type rooms & doors for protection of SNM and classified matter, re-keying and lock changes, combination changes, etc.

Breakdown of Historical Cost Data:

Item:	1) Lock & Key Labor	1 Lot	5,219 hours
	2) Lock & Key Training Hours	1 Lot	188 hours
	3) Subcontract Costs (US Gov Printing Off.)	1 Lot	\$1,297.00
	4) Subcontract Costs (Administrative)	1 Lot	\$35,980.27
	5) Material and Supplies	1 Lot	\$14,110.75
	6) Vehicle lease	2 Vehicles	\$5,530.24
	7) Travel/Courses	Trips/Registration	\$8,583.17

Unit Cost Adjustment Factor:

	Revised Units:	Revised Unit Cost:
1) L & K Labor increase 36 hours and add 200 hours for Rad Worker support	1 Lot	5,455 hours
2) Lock & Key Training Hrs decrease 28 hrs	1 Lot	160 hours
3) Subcontract Costs (US Gov Printing Off.)	1 Subcontract	\$1,297.00
4) Subcontract Costs increase \$3,534.53	1 Subcontract	\$39,514.80
5) Material & Supplies Increased 10,890	1 Lot	\$25,000.00
6) Vehicle increase \$3,419.76	2 Vehicles	\$8,950.00
7) Travel/Course Registration	Classes/ travel	\$8,583.17

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: As plant projects change and are reduced, workload will increase for Lock and Key. No consideration given to required manpower that will be needed to complete tasks.

- 1) Labor adjusted to company-wide average labor hours in FY98 (1805 less training hours estimated).

WBS No: 1FCA0E
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Rockv Flats Closure Project
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Project Baseline Devl
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Starts In FY *

- 2) Training for certification estimated at 1 class for 2 Weeks and 2 classes at 1 week each.
- 3) New key request forms required. This order should last through plant closure.
- 4) Subcontract costs (administrative). FY99 vendor quote for full time services.
- 5) Material & Supplies-increased as materials are may not be directly chargeable to the projects.
- 6) Vehicle cost increase is based on GSA estimates for 2 vehicles.
- 7) Training to maintain required certification - Lockmaster Certification classes for 3 locksmiths (1 each).

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	1.379.22	Hours
Factors	1	Annually	Technicians	3530	Hours	0.47807		
						0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	31.26	Hours
Factors	1	2 training	classes	80	hours	0.47807		
						0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	673.98	Hours
Factors	1	Annually/Lead		1725	Hours	0.47807		
						0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	31.26	Hours
Factors	80	Hours	1	Training Class		0.47807		
						0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	78.14	Hours
Factors	200	Hours		0.47807				
						0.81727	[SYS 060100] .9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	9.767.83	Dollars
Factors	1	Annually		25000	Dollars/Office & Lock supplies	0.47807		
						0.81727	[SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	0000	NONE	W203S	Operation Services	Linear	15.945.71	Dollars
Factors	40811.8	2 subcontracts		0.47807				
						0.81727	[SYS 060100] .9285 - Target Adj	
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	3.496.88	Dollars
Factors	8950	2 Vehicles	1	Annual ly		0.47807		
						0.81727	[SYS 060100] .9285 - Target Adj	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	3.353.56	Dollars
Factors	8583.17	3 classes		0.47807				
						0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.677.55	Dollars
Factors	3677.55	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.426.26	Dollars
Factors	2426.26	Dollars						

Activity ID: 1F21402A10

Description: Security & Safequards Program 2

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Security Engineering Management	1.00	each	HC	2.917	2.917	155.917	5.318	0	161.235	60.248	221.483
002	Security System Administration	1.00	each	HC	5.834	5.834	176.308	13.792	0	190.100	68.127	258.228
004	Engineering Design	1.00	each	HC	0	0	0	271.060	0	271.060	0	271.060
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	102.126	102.126	0	102.126

WBS No: 1FCA0E
Activity ID: 1F21402A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Total for Activity 1F21402A10:

8.751	332.225	290.170	102.126	724.521	128.376	852.897
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Line Item 001 - Security Engineering Management

BOE

Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.		
Description of Item Estimated: Security Engineering Management activities: organization, coordination, direction and other management activities required for operation of the engineering department. Specific activities include, budget maintenance, evaluating budget variances, perform Contract Technical Representative (CTR) duties for support service subcontracts, interface with customer and other site companies, develop action plans and complete tasks tracked under the Commitments Management program. Provide management review and approval for engineering design packages performed under this budget or for other projects, perform Management Self Assessments and maintain classified inventory. Travel is included to attend 2 Quality Panel Meetings as DOE designated Site Technical Representative.		
Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item:1) Engineering Mgmt. Labor Hours	1 Lot	1,868.37 hours
2) Engineering Training Hours	1 Lot	-0- hours
3) Materials & Supply Costs	1 Lot	\$20,707.93
4) Travel/Course	2 Trips	\$2,448.00
Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) Engineering labor increased 51.63 hours	1 Lot	1,920 hours
2) Engineering training hours - N/A	1 Lot	-0- hours
3) Materials & Supplies decreased \$20,207.93	1 Lot	\$500.00
4) Travel/Course increased \$552.00	2 Trips	\$3,000.00
Basis for Adjustment: 1) Engineering labor -Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated. 2) Engineering Training - N/A 3) Materials & Supplies - Reduced to WSLLC Co. average supplies per FTE. 4) Travel required to 4 Quality Panel Meetings (2 trips) as DOE designated Site Technical Representative.		
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W202S	Technical Development	Linear	2,917.07	Hours
Factors	1920 hours	1	Annually/Mgr	1.859	0.81727 [SYS 060100] .9285 - Target Adj			
A5C	SUPPLIES	0000	NONE	W202S	Technical Development	Linear	759.65	Dollars
Factors	500 Dollars	1	Annual Material & Supplies	1.859	0.81727 [SYS 060100] .9285 - Target Adj			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W202S	Technical Development	Linear	4,557.92	Dollars
Factors	1 Annual Travel (2)	3000	Dollars	1.859	0.81727 [SYS 060100] .9285 - Target Adj			

Line Item 002 - Security System Administration

BOE

Historical Data Source: The historical data is the FY98 actual Cost Reports 002, 002a, and Peoplesoft Query through September 1998.		
Description of Item Estimated: Security System Administration activities for 6 Security Computer Systems: Unity, APAS, PECOS (PIDAS), East/West Access System, Bldg. 441 Access Door and Zetron. Activities include Computer System Security Officer (CSSO) duties; technical support; obtaining and analyzing periodic reports, such as the monthly False Alarm and Nuisance Report (FA/NAR); obtaining and analyzing special request reports, such as personnel access reports through the East/West Gate System; operability/contingency plan system testing for the Unity, APAS, and PECOS; providing technical support for DOE and K-H system audits; and generating end-of-year archive tapes.		
Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item:1) Engineering Labor Hours for P170	1 Lot	1,352.43 hours
2) Engineering Labor Hours for E130	1 Lot	357.5 hours
3) Engineering Labor Hours for M020	1 Lot	28 hours

WBS No: 1FCA0E
Activity ID: 1F21402A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

4) Engineering Labor Hours for E040	1 Lot	640.25 hours
5) Engineering Training Hours for P170	1 Lot	44 hours
6) Engineering Training Hours for E130	1 Lot	5.35 hours
7) Dyncorp labor hours	1 Lot	670.5 hours
8) Engineering Subcontract(A52)	1 Subcontract	-0-
9) Engineering Subcontract (A5H)	1 Subcontract	\$25,062.50
10) Materials & Supply Costs	1 Lot	\$10,635.97
11) Subcontract Labor Other	2 Subcontracts	\$236.66
12) Drafting Subcontract (A58)	1 Subcontract	\$331.38
13) Travel/Training costs	-0-	-0-
Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:		
1) Engineering labor P170 increased	1 Lot	1,880 hours
527.57 hours		
2) Engineering labor E130 increased	1 Lot	1,880 hours
1,522.5 hours		
3) Engineering labor M020 decreased	-0-	-0-
28 hours		
4) Engineering labor E040 decreased	-0-	-0-
640.25 hours		
5) Engineering Training P170 decreased	1 Lot	40 hours
4 hours		
6) Engineering Training E130 increased	1 Lot	40 hours
34.65 hours		
7) Deleted Dyncorp Services due to site subcontractor changes. Moved all "other" engineering services to line item 004.		-0-
8) Subcontract Labor (A52)-N/A		-0-
9) Engineering Subcontract (A5H)decreased \$20,262.50		\$4,800.00
10) Materials & Supply Costs - decreased \$9,597.97 1 Lot		\$1,038.00
11) Subcontract Labor Other - decreased \$236.66		-0-
12) Drafting Subcontract (A58)- decreased 331.38		-0-
13) Travel/Training costs increased \$3,000.00 1 Trips/Registration		3,000.00
Basis for Adjustment:		
1) Engineering labor increase based on WSLLC company-wide average per FTE and consolidated from other line items in this activity.		
2) Engineering labor increase based on WSLLC company-wide average per FTE and consolidated from other line items in this activity.		
3) Engineering labor decrease - all "other" required engineering support is moved to line 004 in this activity.		
4) Engineering labor E040 decrease - all "other" required engineering support is moved to line 004 in this activity.		
5) Engineering Training estimated P170 at 1 week class.		
6) Engineering Training estimated E130 at 1 week class.		
7) All "other" engineering support is estimated in line 004 of this activity.		
8) Engineering subcontract (A52) - N/A		
9) Engineering subcontract.		
10) Material & Supply decrease based on FY99 WSLLC Co. average per FTE and computer supplies required, included use tax due to direct charging.		
11) Subcontract Labor Other is estimated in line 004 of this activity.		
12) Subcontract Drafting subcontract estimated in line 004 of this activity.		
13) Travel increase based on FY99 estimated training requirements.		
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
Note: Line Item 003 Security System Upgrade Projects was deleted beginning 4/1/01, due to Site Closure Assumptions.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	W202S	Technical Development	Linear	2,856.30 Hours
Factors	1	Annual Engineering	1880 hours	1.859			

0.81727 [SYS 060100] .9285 - Target Adj

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
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Starts In FY *

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	W202S	Technical Development	Linear	60.77	Hours
Factors	40	annual training	1.859					
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W202S	Technical Development	Linear	2.856.30	Hours
Factors	1	Annual engineering	1880	hours	1.859			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W202S	Technical Development	Linear	60.77	Hours
Factors	1	Annual training	40	Hours	1.859			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	W202S	Technical Development	Linear	1.577.04	Dollars
Factors	1038	Dollars	1	Annual supplies/computer/disks	1.859			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	W202S	Technical Development	Linear	7.657.31	Dollars
Factors	5040	Engineering Contract			1.859			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W202S	Technical Development	Linear	4.557.92	Dollars
Factors	1	Annual travel (2)/registrations (2)	3000	Dollars	1.859			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 004 - Engineering Design

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Description of Item Estimated:
Activities include: engineering evaluations/analyses, security equipment procurement support, periodic review of procedures, generating scope and rough estimates for new projects and developing Engineering Design Packages - from walkdown through Engineering Order and construction and installation support. Coordinate, track and plan engineering resources for completion of engineering projects, and review of engineering packages completed by other companies as well as the revisions to the plant standards and guides. Hours for the actual reviews are charged to the package or standard. Engineering Document Control Support for drawing retrieval, issuing interim drawings (including Classified drawings), drafting, and processing Engineering Orders (Package reviews). Archive Drawing reproduction to support evaluations, audits and meetings is also included.

Breakdown of Historical Cost Data:

	Units	Unit Cost:
Item:1) Labor for 1 Engineer (E040)	1 Lot	30.5 hours
2) Labor for 1 Engineer (E130)	1 Lot	56 hours
3) Labor for 1 Engineer (P170)	1 Lot	4 Hours
4) Labor for 1 Dyncorp Engineer	1 Lot	9 hours
5) Engineering subcontract (Sciencetech)	1 Subcontract	\$155,682.51
6) Engineering subcontract(A52)	1 Subcontract	\$125,317.47
7) Engineering subcontract(KKCS)	1 Subcontract	\$83,410.44
8) Material & Supplies	1 Lot	\$20,474.55
9) Travel	Travel	\$938.48
10) Doc Control/Drafting Supt Contract (A58)	1 contract	\$10,272.97

Unit Cost Adjustment Factor:

	Revised Units:	Revised Unit Cost:
1) Labor for 1 Engineer (E040)decrease	30.5 hours 1 Lot	-0-
2) Labor for 1 Engineer (E130) decrease	56 hours 1 Lot	-0-
3) Labor for 1 Engineer (P170) decrease	4 hours -0-	-0-
4) Labor for 1 Engineer (DCI) decrease	4 hours -0-	-0-
5) Engineering subcontract (Sciencetech)decrease	-0-	-0-
\$155,682.51		
6) Engineering subcontract(A52)increase	1 Subcontract	\$162.960.00
includes line 4 above.		
7) Engineering subcontract decreased	\$83,410.44	-0-
8) Material & Supplies decrease	\$20,024.55 1 Lot	\$450.00
9) Travel decrease	\$938.48 -0-	-0-
10) Document Control/Drafting Supt(A58)	1 Subcontract	\$15,000.00
increase \$4,727.03		

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to site closure assumptions.

WBS No: 1FCA0E
Activity ID: 1F21402A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
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Starts In FY *

Basis for Adjustment:

- 1) Labor consolidated in line items 001 and 002.
- 2) Labor consolidated in line items 001 and 002.
- 3) Labor consolidated in line items 001 and 002.
- 4) Dyncorp Hours consolidated in line item 002 under CSS as of FY99.
- 5) Engineering subcontract (Sciencetech) consolidated under line 7 of this activity and reduced due to direct project charging.
- 6) Engineering subcontract(A52) - consolidated from all line items in this activity.
- 7) Engineering subcontract - Adjustments have been made according to site closure assumptions.
- 8) Estimated for one subcontractor.
- 9) Travel for staff engineers budgeted in line 002.
- 10) Document Control/Drafting Supt(A58) - consolidated from other lines in this activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	0000	NONE	W202S	Technical Development	Linear	247.586.40	Dollars
Factors	1	Annual TENERA subcontract support		162960	Dollars	1.859	0.81727 [SYS 060100] .9285 - Target Adi	
A58	ASI	0000	NONE	W202S	Technical Development	Linear	22.789.62	Dollars
Factors	15000	Dollars	1	ASI subcontract		1.859	0.81727 [SYS 060100] .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	W202S	Technical Development	Linear	683.69	Dollars
Factors	450	Dollars	1	Annual Supplies/equipment		1.859	0.81727 [SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	68.676.51	Dollars
Factors	68676.5	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	33.449.92	Dollars
Factors	33449.9	Dollars						

Activity ID: 1F21402B10 Description: Lock & Key 2

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Provide Site Lock and Key Services	1.00	each	HC	7.175	7.175	184.664	52.983	0	237.647	72.996	310.643
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34.365	34.365	0	34.365
Total for Activity 1F21402B10:						7.175	184.664	52.983	34.365	272.012	72.996	345.008

Line Item 1 - Provide Site Lock and Key Services

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002A, and Peoplesoft Query through September 1998.

Description of Item Estimated:

The Lock and Key activity is responsible for administering all key and locking systems used at the Site, management of a data base system for all keys and repositories, and physical maintenance of the systems. Also maintains appropriate separation of combinations for all vault and vault type rooms & doors for protection of SNM and classified matter, re-keying and lock changes, combination changes, etc.

Breakdown of Historical Cost Data:

Item:	Units:	Unit Cost:
1) Lock & Key Labor	1 Lot	5,219 hours
2) Lock & Key Training Hours	1 Lot	188 hours
3) Subcontract Costs (US Gov Printing Off.)	1 Lot	\$1,297.00
4) Subcontract Costs (Administrative)	1 Lot	\$35,980.27
5) Material and Supplies	1 Lot	\$14,110.75
6) Vehicle lease	2 Vehicles	\$5,530.24
7) Travel/Classes	Trips/Registration	\$8,583.17

WBS No: 1FCA0E
Activity ID: 1F21402B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) L & K Labor increase 381 hours	1 Lot	5,600 hours
2) Lock & Key Training Hrs decrease 28 hrs	1 Lot	160 hours
3) Subcontract Costs (US Gov Printing Off.)decrease 100%		-0-
4) Subcontract Costs decrease 100%	1 Subcontract	-0-
5) Material & Supplies-increase 10,890	1 Lot	\$25,000.00
6) Vehicle increase \$3,419.76	2 Vehicles	\$8,950.00
7) Travel - N/A	Classes/Travel	\$8,583.17

Basis for Adjustment: As plant projects change and are reduced, workload will increase for Lock and Key. No consideration given to required manpower that will be needed to complete tasks.

- 1) Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay. (Less the training hours estimated).
- 2) Training for certification estimated at 1 class for 2 Weeks and 2 classes at 1 week each.
- 3) New key request forms purchased in 2000. This order should last through plant closure.
- 4) Subcontract costs (administrative).FTE reduction as site prepares to close.
- 5) Material & Supplies increase estimated per site shutdown and inability to charge direct.
- 6) Vehicle cost increase is based on GSA estimates for 2 vehicles.
- 7) Training to maintain required certification - Lockmaster Certification classes for 3 locksmiths (1 each).

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	149.48	Hours
Factors	1	2 training classes	120	hours	1.5242			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	4.633.95	Hours
Factors	1	Annually Technicians	3720	Hours	1.5242			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	49.83	Hours
Factors	1	Training Class	40	Hours	1.5242			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	2.341.89	Hours
Factors	1	Annually/Lead	1880	Hours	1.5242			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	31.142.13	Dollars
Factors	1	Annually	25000	Dollars/Office & Lock supplies	1.5242			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	11.148.88	Dollars
Factors	1	Annual ly	8950	2 Vehicles	1.5242			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W203S	Operation Services	Linear	10.691.93	Dollars
Factors	8583.17	3 classes	1		1.5242			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	22.703.66	Dollars
Factors	22703.7	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.661.43	Dollars
Factors	11661.4	Dollars						

Activity ID: 1F21403A10 Description: Security & Safequards Program 3

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1FCA0E
Activity ID: 1F21403A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

001	Security Engineering Administration	1.00	each	HC	4.535	4.535	242.381	142.630	0	385.011	78.652	463.663
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	160.989	160.989	0	160.989
Total for Activity 1F21403A10:						4.535	242.381	142.630	160.989	546.000	78.652	624.651

Line Item 001 - Security Engineering Administration

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Description of Item Estimated:
Security Engineering Administration activities: organization, coordination, direction and other activities required. Specific activities include: Project closure of Security Systems and other Projects D&D of Security Systems, budget maintenance, perform Contract Technical Representative (CTR) duties for support service subcontracts, interface with customer and other site companies, develop action plans and complete tasks tracked under the Commitments Management program. Provide management review and approval for engineering design packages performed under this budget or for other projects, perform Management Self Assessments and maintain classified inventory. Travel is included to attend 2 Quality Panel Meetings as DOE designated Site Technical Representative.

Breakdown of Historical Cost Data:

Item:	1) Engineering Mgmt. Labor Hours	Units:	1 Lot	Unit Cost:	1,868.37 hours
	2) Engineering Training Hours		1 Lot		-0- hours
	3) Materials & Supply Costs		1 Lot		\$20,707.93
	4) Travel/Course		2 Trips		\$2,448.00

Unit Cost Adjustment Factor:

	1) Engineering labor increased 51.63 hours	Revised Units:	1 Lot	Revised Unit Cost:	1,920 hours
	2) Engineering training hours - N/A		1 Lot		-0- hours
	3) Materials & Supplies decreased \$19,707.93		1 Lot		\$1,000.00
	4) Travel/Course increased \$552.00		2 Trips		\$3,000.00
	5) A5H Subcontracts Increase		1 Lot		\$162,960.00

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

- 1) Engineering labor -Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Engineering Training - N/A
- 3) Materials & Supplies - Reduced to WSLLC Co. average supplies per FTE.
- 4) Travel required to 4 Quality Panel Meetings (2 trips) as DOE designated Site Technical Representative.
- 5) Addition of subcontractor at \$84 per hr. for 1940 hrs. must be added to perform the system administration for alarms required for the estimated 17 Limited Areas. Per information from the PA Closure Team.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	W202S	Technical Development	Linear	4.534.72	Hours
Factors	1920	hours	1	Annually/Mar	2.8899	0.81727 ISYS 0601001 .9285 - Target Adi			
A5C	SUPPLIES		0000	NONE	W202S	Technical Development	Linear	2.361.83	Dollars
Factors	1000	Dollars	1	Annual Material & Supplies	2.8899	0.81727 ISYS 0601001 .9285 - Target Adi			
A5H	SUBCONTRACTED SRVS		0000	NONE	W202S	Technical Development	Linear	133.182.60	Dollars
Factors	1	subcontract	162960	Dollars	2.8899	0.81727 ISYS 0601001 .9285 - Target Adi			
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W202S	Technical Development	Linear	7.085.50	Dollars
Factors	1	Annual Travel (2)	3000	Dollars	2.8899	0.81727 ISYS 0601001 .9285 - Target Adi			

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
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WBS No: 1FCA0E
Activity ID: 1F21403A10

Rockv Flats Closure Project
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Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	104.689.80	Dollars
Factors	104690	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	56.299.15	Dollars
Factors	56299.2	Dollars						

Activity ID: 1F21403B10 Description: Lock & Key 3

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Provide Site Lock and Key Services	1.00	each	HC	1.051	1.051	27.171	4.302	0	31.473	9.401	40.875
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.304	11.304	0	11.304
Total for Activity 1F21403B10:						1.051	27.171	4.302	11.304	42.777	9.401	52.179

Line Item 1 - Provide Site Lock and Key Services

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002A, and Peoplesoft Query through September 1998.

Description of Item Estimated:
The Lock and Key activity is responsible for administering all key and locking systems used at the Site, management of a data base system for all keys and repositories, and physical maintenance of the systems. Also maintains appropriate separation of combinations for all vault and vault type rooms & doors for protection of SNM and classified matter, re-keying and lock changes, combination changes, etc.

Breakdown of Historical Cost Data:

Item:	1) Lock & Key Labor	1 Lot	5,219 hours
	2) Lock & Key Training Hours	1 Lot	188 hours
	3) Subcontract Costs (US Gov Printing Off.)	1 Lot	\$1,297.00
	4) Subcontract Costs (Administrative)	1 Lot	\$35,980.27
	5) Material and Supplies	1 Lot	\$14,110.75
	6) Vehicle lease	2 Vehicles	\$5,530.24
	7) Travel/Classes	Trips/Registration	\$8,583.17

Unit Cost Adjustment Factor:

Revised Units:	Revised Unit Cost:
1) L & K Labor decrease 1,379 hours	1 Lot 3,840 hours
2) Lock & Key Training Hrs decrease 188 hrs	-0-
3) Subcontract Costs (US Gov Printing Off.)decrease 100%	-0-
4) Subcontract Costs decrease \$35,980.27	-0-
5) Material & Supplies-decrease \$2,930.75	1 Lot \$11,180.00
6) Vehicle decrease \$1,055.24	1 Vehicle \$4,475.00
7) Travel - decrease \$8,583.17	-0-

Basis for Adjustment: As plant projects change and are reduced, workload will increase for Lock and Key. No consideration given to required manpower that will be needed to complete tasks.

- 1) Labor estimated at 1 less FTE. Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Training - none planned.
- 3) New key request forms purchased in 2000. This order should last through plant closure.
- 4) Subcontract costs (administrative)- deleted per CPB guidance.
- 5) Material & Supplies reduction estimated per site reductions.
- 6) Vehicle cost decreased 1 vehicle.
- 7) Training - None planned.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	W203S Operation Services	Linear	525.36	Hours
Factors 1 Annually Technicians	1920 Hours	0.3348			
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W203S Operation Services	Linear	525.36	Hours
Factors 1 Annually/Lead	1920 Hours	0.3348			
0.81727 [SYS 060100] .9285 - Target Adj					

WBS No: 1FCA0E
Activity ID: 1F21403B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	3.059.10	Dollars
Factors	1	Dollars	11180	Annually	0.3348	Dollars/Office & Lock supplies	0.81727	[SYS 060100] .9285 - Target Adj
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	1.242.83	Dollars
Factors	1	Annual ly	4475	1 Vehicles	1.015	-- FY00 Escalation --	0.3348	0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.169.51	Dollars
Factors	8169.51 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.134.48	Dollars
Factors	3134.48 Dollars							

Activity ID: 1F21404B10 Description: Lock & Key 4

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Provide Site Lock and Key Services	1.00	each	HC	4.078	4.078	103.959	20.269	0	124.228	33.461	157.689
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	48.330	48.330	0	48.330
Total for Activity 1F21404B10:						4.078	103.959	20.269	48.330	172.558	33.461	206.019

Line Item 1 - Provide Site Lock and Key Services

BOE

Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002A, and Peoplesoft Query through September 1998.
Description of Item Estimated: The Lock and Key activity is responsible for administering all key and locking systems used at the Site, management of a data base system for all keys and repositories, and physical maintenance of the systems. Also maintains appropriate separation of combinations for all vault and vault type rooms & doors for protection of SNM and classified matter, re-keying and lock changes, combination changes, etc.
Breakdown of Historical Cost Data: Item: 1) Lock & Key Labor 2) Lock & Key Training Hours 3) Subcontract Costs (US Gov Printing Off.) 4) Subcontract Costs (Administrative) 5) Material and Supplies 6) Vehicle lease 7) Travel/Classes
Units: 1 Lot 1 Lot 1 Lot 1 Lot 1 Lot 2 Vehicles Trips/Registration
Unit Cost: 5,219 hours 188 hours \$1,297.00 \$35,980.27 \$14,110.75 \$5,530.24 \$8,583.17
Unit Cost Adjustment Factor: 1) L & K Labor decrease 1,379 hours 2) Lock & Key Training Hrs decrease 188 hrs 3) Subcontract Costs (US Gov Printing Off.) decrease 100% 4) Subcontract Costs decrease 100% 5) Material & Supplies-decrease \$2,930.75 6) Vehicle decrease \$1,055.24 7) Travel - decrease 100%
Revised Units: 1 Lot -0- -0- -0- 1 Lot 1 Vehicle -0-
Revised Unit Cost: 1.920 hours -0- -0- -0- \$11,180.00 \$4,475.00 -0-
Basis for Adjustment: As plant projects change and are reduced, workload will increase for Lock and Key. No consideration given to required manpower that will be needed to complete tasks. 1) Labor estimated at 1 FTE. Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated. 2) Training - none planned. 3) New key request forms purchased in 2000. This order should last through plant closure. 4) Subcontract costs (administrative)- deleted per CPB guidance. 5) Material & Supplies reduction estimated per site reductions. 6) Vehicle cost decreased 1 vehicle. 7) Training - None planned.

WBS No: 1FCA0E
Activity ID: 1F21404B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	4.078.41	Hours
Factors	1	Annually	Technicians	1920	Hours	2.5991		
							0.81727	ISYS 0601001 .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	10.620.85	Dollars
Factors	5000	Dollars	1	Annually	2.5991			
							0.81727	ISYS 0601001 .9285 - Target Adj
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	9.648.25	Dollars
Factors	1	Annual lv	4475	1 Vehicles	1.015 -- FY00 Escalation --	2.5991		
							0.81727	ISYS 0601001 .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	30.640.88	Dollars
Factors	30640.9	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.689.61	Dollars
Factors	17689.6	Dollars						

Activity ID: 1FXX04B10 Description: Lock & Key End

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Provide Site Lock and Key Services	0.34	each	HC	4.078	1.383	35.240	6.871	0	42.111	12.264	54.375
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	41.827	41.827	0	41.827
Total for Activity 1FXX04B10:						1.383	35.240	6.871	41.827	83.938	12.264	96.202

Line Item 1 - Provide Site Lock and Key Services

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002A, and Peoplesoft Query through September 1998.

Description of Item Estimated:
The Lock and Key activity is responsible for administering all key and locking systems used at the Site, management of a data base system for all keys and repositories, and physical maintenance of the systems. Also maintains appropriate separation of combinations for all vault and vault type rooms & doors for protection of SNM and classified matter, re-keying and lock changes, combination changes, etc.

Breakdown of Historical Cost Data:

	Units:	Unit Cost:
Item: 1) Lock & Key Labor	1 Lot	5,219 hours
2) Lock & Key Training Hours	1 Lot	188 hours
3) Subcontract Costs (US Gov Printing Off.)	1 Lot	\$1,297.00
4) Subcontract Costs (Administrative)	1 Lot	\$35,980.27
5) Material and Supplies	1 Lot	\$14,110.75
6) Vehicle lease	2 Vehicles	\$5,530.24
7) Travel/Classes	Trips/Registration	\$8,583.17

Unit Cost Adjustment Factor:

	Revised Units:	Revised Unit Cost:
1) L & K Labor decrease 1,379 hours	1 Lot	1.920 hours
2) Lock & Key Training Hrs decrease 188 hrs	-0-	-0-
3) Subcontract Costs (US Gov Printing Off.)	decrease 100%	-0-
4) Subcontract Costs decrease 100%	-0-	-0-
5) Material & Supplies-decrease \$2,930.75	1 Lot	\$11,180.00
6) Vehicle decrease \$1,055.24	1 Vehicle	\$4,475.00
7) Travel - decrease 100%	-0-	-0-

Basis for Adjustment: As plant projects change and are reduced, workload will increase for Lock and Key. No consideration given to required manpower that will be needed to complete tasks.

- Labor estimated at 1 FTE. Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- Training - none planned.

WBS No: 1FCA0E
Activity ID: 1FXXX04B10

Rockv Flats Closure Project
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WBS Filter 1FCA
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Starts In FY *

- 3) New key request forms purchased in 2000. This order should last through plant closure.
- 4) Subcontract costs (administrative)- deleted per CPB guidance.
- 5) Material & Supplies reduction estimated per site reductions.
- 6) Vehicle cost decreased 1 vehicle.
- 7) Training - None planned.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	4.078.41
Factors	1	Annually	Technicians	1920	Hours	2.5991	
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	10.620.85
Factors	5000	Dollars	1	Annually	2.5991		
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	9.648.25
Factors	1	Annual ly	4475	1 Vehicles	1.015 -- FY00 Escalation --	2.5991	
0.81727 ISYS 0601001 .9285 - Target Adi							

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	30.050.59
Factors	30050.6	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.776.32
Factors	11776.3	Dollars					

Activity ID: 1FXXX3A10 Description: Security & Safeguards Program End

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Security Engineering Administration	0.30	each	HC	4.535	1.383	73.897	43.485	0	117.381	33.505	150.886
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	110.582	110.582	0	110.582
Total for Activity 1FXXX3A10:						1.383	73.897	43.485	110.582	227.964	33.505	261.468

Line Item 001 - Security Engineering Administration

BOE	
Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.	
Description of Item Estimated: Security Engineering Administration activities: organization, coordination, direction and other activities required. Specific activities include: Project closure of Security Systems and other Projects D&D of Security Systems, budget maintenance, perform Contract Technical Representative (CTR) duties for support service subcontracts, interface with customer and other site companies, develop action plans and complete tasks tracked under the Commitments Management program. Provide management review and approval for engineering design packages performed under this budget or for other projects, perform Management Self Assessments and maintain classified inventory. Travel is included to attend 2 Quality Panel Meetings as DOE designated Site Technical Representative.	
Breakdown of Historical Cost Data: Item:1) Engineering Mgmt. Labor Hours 2) Engineering Training Hours 3) Materials & Supply Costs 4) Travel/Course	
Units: 1 Lot 1 Lot 1 Lot 2 Trips	
Unit Cost: 1,868.37 hours -0- hours \$20,707.93 \$2,448.00	
Unit Cost Adjustment Factor: 1) Engineering labor increased 51.63 hours 2) Engineering training hours - N/A 3) Materials & Supplies decreased \$19,707.93 4) Travel/Course increased \$552.00 5) A5H Subcontracts Increase	
Revised Units: 1 Lot 1 Lot 1 Lot 2 Trips 1 Lot	
Revised Unit Cost: 1,920 hours -0- hours \$1,000.00 \$3,000.00 \$162,960.00	
Basis for Adjustment: Adjustments have been made according to Site closure assumptions.	

WBS No: 1FCA0E
Activity ID: 1FXXX3A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

1) Engineering labor -Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
2) Engineering Training - N/A
3) Materials & Supplies - Reduced to WSLLC Co. average supplies per FTE.
4) Travel required to 4 Quality Panel Meetings (2 trips) as DOE designated Site Technical Representative.
5) Addition of subcontractor at \$84 per hr. for 1940 hrs. must be added to perform the system administration for alarms required for the estimated 17 Limited Areas. Per information from the PA Closure Team.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W202S	Technical Development	Linear	4,534.72 Hours
Factors	1920 hours	1	Annually/Mqr	2.8899	0.81727 [SYS 060100] .9285 - Target Adj	2,361.83	Dollars
A5C	SUPPLIES	0000	NONE	W202S	Technical Development	Linear	133,182.60 Dollars
Factors	1000 Dollars	1	Annual Material & Supplies	2.8899	0.81727 [SYS 060100] .9285 - Target Adj	7,085.50	Dollars
A5H	SUBCONTRACTED SRVS	0000	NONE	W202S	Technical Development	Linear	7,085.50 Dollars
Factors	1 subcontract	162960	Dollars	2.8899	0.81727 [SYS 060100] .9285 - Target Adj	7,085.50	Dollars
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W202S	Technical Development	Linear	7,085.50 Dollars
Factors	1 Annual Travel (2)	3000	Dollars	2.8899	0.81727 [SYS 060100] .9285 - Target Adj	7,085.50	Dollars

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	77,813.45 Dollars
Factors	77813.5 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	32,768.86 Dollars
Factors	32768.9 Dollars						

WBS No: 1FCA0E01	Title: OPERATION SERVICES	Cost Risk 2	Schedule Risk 2
Activity ID: 1F21101C10	Description: Property & Facilities FY00		

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	WSLLC Property Administration/Supervision	1.00	each	HC	303	303	7,950	0	0	7,950	3,880	11,829
10	Non Labor-Vehicle Rental (per rental)	1.00	ea	HC	0	0	0	2,164	0	2,164	0	2,164
11	Non Labor-Office Supplies/ Computers/Software	1.00	ea	HC	0	0	0	2,851	0	2,851	0	2,851
12	Non Labor-Cartridge & Maintenance Contract	1.00	ea	HC	0	0	0	6,167	0	6,167	0	6,167
13	WSLLC LLW shipping	1.00	each	EE	16	16	334	1,612	0	1,946	163	2,109
2	WSLLC Property Administration/Documentation	1.00	each	HC	440	440	10,435	0	0	10,435	5,092	15,528
3	WSLLC Property Administration/Inventory	1.00	each	HC	303	303	7,838	0	0	7,838	3,825	11,663
4	Protective Force Warehouse/Supervision	1.00	each	HC	152	152	3,975	0	0	3,975	1,940	5,915
5	Protective Force Warehouse/Operations	1.00	ea	HC	152	152	3,959	14,265	0	18,224	1,932	20,156
6	Vehicle Management/Supervision	1.00	ea	HC	80	80	2,105	0	0	2,105	1,027	3,133
7	Vehicle Management/Administration	1.00	ea	HC	127	127	3,227	2,009	0	5,236	1,575	6,811
8	D&D Closure Support	1.00	ea	HC	250	250	6,377	0	0	6,377	3,112	9,490
9	Training	1.00	each	HC	54	54	1,390	1,277	0	2,666	678	3,344
Total for Activity 1F21101C10:						1,877	47,590	30,346	0	77,936	23,224	101,160

Line Item 1 - WSLLC Property Administration/Supervision

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.
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WBS No: 1FCA0F01
Activity ID: 1F21101C10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Property Administration and Team Lead Supervision. This includes supervising, directing and coordinating efforts of all WSLLC and WSS Property Custodians; problem solving; and annual Self Assessment.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Property Admin & Team Lead Supervision 1 LOT 1194.5 HOURS

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) Team Lead Supervision decreased by 1 LOT 902.5 HOURS
292 hours.

BASIS FOR ADJUSTMENT:
ITEM: 1) This plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	303.08 Hours
Factors	902.5	hours	0.35965				

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 10 - Non Labor-Vehicle Rental (per rental)

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report dated 002 and 002A dated September 1998, and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Non-Labor Vehicle Rental. The Non-Labor Vehicle Rental includes the following:
- 1 vehicle (used Ford Expedition)estimated fuel costs are based upon last year's average utilization costs. The average fuel cost calculated to approximately \$150/month.
- Estimated cost for preventive maintenance is based upon an average of \$100.00/month
- Monthly lease amount \$205/month
- Monthly mileage based on average of 432 miles/month x .19/month = \$82.08

BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST:
ITEM: 1) Annual Rentals 1 Lot 5,110.29 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNIT: REVISED UNIT COST:
ITEM: 1) Rentals increased by 1 Lot 6,444.96
\$1,334.67.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	2,164.39 Dollars
Factors	537.08	Dollars/each	12	months	0.35965		

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 11 - Non Labor-Office Supplies/ Computers/Software

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Non-Labor Office/Computer/Software. The Non-Labor Office/Computer/Software includes the following:
- Office supplies are estimated at \$150.00 per employee X 3 FTE
- Warehouse supplies are estimated at \$600.00 per year
- Computers required - 2/plant requirements x \$3,700 each
- State Use Tax @ 3.8% = \$40

BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST:
ITEM: 1) Supplies 1 Lot 9,946 Dollars

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Activity ID: 1F21101C10

Rockv Flats Closure Project
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Project Baseline Devl
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Activity Filter *

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UNIT COST ADJUSTMENT FACTOR:
ITEM: 1) Supplies decreased by \$1,496. 1 Lot 8,450 Dollars Supplies
40 Dollars Use Tax

BASIS FOR ADJUSTMENT:
ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Supplies decreased due to two computers already replaced.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	W203S	Operation Services	Linear	2.837.73	Dollars
Factors	8450	Dollars/ea		0.35965					
0.93376 [SYS 062100] 0.933760889 - Final									
A5T	TAXES		0000	NONE	W203S	Operation Services	Linear	13.43	Dollars
Factors	40	Hours		0.35965					
0.93376 [SYS 062100] 0.933760889 - Final									

Line Item 12 - Non Labor-Cartridge & Maintenance Contract

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for non-labor cartridge & maintenance contract. The non-labor cartridge & maintenance contract includes the cartridge & maintenance contract and typewriter repairs estimates based on prior years usage.
- 20 Each H.P. Laser Printer SSI #HPC-3909A x \$190.00 each = \$3,800.00
- 80 Each HP Laser Printer #92298A x \$75.00 each = \$6,000.00
- 40 Each HP Laser IV #92295A x \$68.00 = \$2,720.00
- Typewriter repairs = \$500.00

BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST:
ITEM: 1) Subcontract for cartridge & mtce. 1 LOT 13,020 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNIT: REVISED UNIT COST:
ITEM: 1) Subcontract for cartridge & mtce. 1 LOT 18,364 Dollars

BASIS FOR ADJUSTMENT:
ITEM: 1) Change in mix of cartridges and ink requirements.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	W203S	Operation Services	Linear	6.167.11	Dollars
Factors	18364	Dollars/ea		0.35965					
0.93376 [SYS 062100] 0.933760889 - Final									

Line Item 13 - WSLLC LLW shipping

BOE

Estimators Experience - Lou Richmond and qualified personnel dealing with shipping & budgets
Experience Item Desc - Containers for LLW and labor costs for waste treatment operators to prepare waste for shipment. This process will occur approximately six times per year.
Breakdown of Cost Data:
Item - (1) One container
(2) Two Waste Treatment Operators
Units -(1) six times per year
(2) four hours each @ six times per year
Unit Cost - (1) \$800 each
(2) Dept. Code R070 Staight Time Labor (0750)
Unit Cost Adjustment factor - (1) 4,800 Dollars
(2) 48 Hours

Starts In FY ★

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA30H	374 Waste Operations Steelworkers	Linear	16.12	Hours
Factors	2 Waste Trtmt Operators		4 Hours each		6 times per year	0.35965		
						0.93376 [SYS 062100]	0.933760889 - Final	
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	1.611	97 Dollars
Factors	1 Container		800 Dollars		6 times per year	0.35965		
						0.93376 [SYS 062100]	0.933760889 - Final	

Line Item 2 - WSLLC Property Administration/Documentation

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Property Documentation. This includes updating property databases and process documentation for WSLLC and its sub-contractors for property transfers on site; off-site property transfers; and transfers to Property Utilization and Disposal (PU&D).

- Maintain property databases = 1 hours/week 52
- Track property movements - 3 hours/week 161
- Process documentation for WSLLC property transfers on site - 2 hours/week 104
- Process documentation for Property Utilization and Disposal (PU&D)- 2 hours/week
- Process documents for property transfer to other sites - 2 hour/week 104
- Process documentation for property transfers to other subcontractors - 2 hour/week
- Process documentation for Property Utilization and Disposal to other subcontractors - 2 hour/week

RCT support is required to monitor property transfers. 500 hours per year is included based on approximate historical hours used.

Transportation hours (CSS Support) are required to be budgeted for special off-site shipments of equipment. It is estimated that one such special shipment will be requested per month using an estimated 6.5 hours from the transportation organization.

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM:	1)	Property Admin/Documentation Support	UNITS:	1 Lot	UNIT COST:	839.50 Hours
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UNIT COST ADJUSTMENT FACTOR:

ITEM:	1)	Property Admin/Documentation Support	REVISED UNITS:	N/A	REVISED UNIT COST:	1,141 Hours
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hours increased by 302 Hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

Historical Data Source -
Item Desc -
Breakdown of Historical Data:
Item -
Units -
Unit Cost -
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTCH WS	KA20H	371/374 Facility Maint Steelworkers	Linear	26.19	Hours
Factors	6.5	hours/each month	12	Special off-site shipments of	0.35965			
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	246.16	Hours
Factors	14.0962	hours/week for property administration	52	weeks	0.35965			
						0.93376	[SYS 062100]	0.933760889 - Final

WBS No: 1FCA0F01
Activity ID: 1F21101C10

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Baseline Cost and Basis of Estimate

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Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KT10H	Non Project Steelworkers	Linear	167.91	Hours
Factors	500	hours	0.35965					

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 3 - WSLLC Property Administration/Inventory

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Security Support Services Inventory. The inventory is based on an estimated 5,260 property items located in 34 buildings with a value of \$5,898,600.

Skill Code P170
116 hours per quarter are planned for this skill code to perform the required annual inventory validation of approximately 5,260 property items

Skill Code P140
116 hours per quarter are planned for this skill code to perform the required annual inventory validation of approximately 5,260 property items

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Inventory & Property Admin. 1 LOT 950 Hours (labor)

UNIT COST ADJUSTMENT FACTOR:
ITEM: 1) Inventory & Property Admin. N/A 902.5 Hours (Labor)
 decreased by 47.5 hours

BASIS FOR ADJUSTMENT:
ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. It is anticipated that there will be a decrease in property items to be inventoried.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	151.54	Hours
Factors	112.813	hours/quarter	4	quarters for required annual inventory	0.35965			

0.93376 [SYS 062100] 0.933760889 - Final

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	151.54	Hours
Factors	112.813	hours per quarter	4	quarters/ inventory validation for this	0.35965			

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 4 - Protective Force Warehouse/Supervision

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Warehouse Supervision. The Supervisory duties performed by Skill Code P170 include Team Lead Supervision of Pro Force Warehouse Operations, Issues resolution, customer report development, and annual inventory validation of approximately 5,260 property items.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Warehouse Supervision 1 Lot 368.07 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Supervision hours increased N/A 451.25 Hours
 by 83.18 hours

BASIS FOR ADJUSTMENT:
ITEM: 1) This is based on 2006 CPB guidance and assumptions as currently defined.
Due to Site concerns over property issues additional hours have been added to this activity for team lead supervision.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
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<i>Project</i>	Baseline	Dev1
<i>WBS Filter</i>	1FCA	
<i>Activity Filter</i>	*	

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	151.54	Hours
Factors	8.67789 hours/week		52 weeks supervision, resolving issues,	0.35965				

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 5 - Protective Force Warehouse/Operations

BOE

SOURCE OF VENDOR QUOTE:
Vendor Name: Corporate Allocation Services, Inc.
Vendor Quote: \$21 per ST hour and \$34 per OT Hour
Quote Received by: Michelle Hernandez

DESCRIPTIONS OF ITEM QUOTED:

The vendor quote is for Provision of warehouse operations for WSLLC Protective force, to include 1,957 hours straight time and 40 hours overtime support for warehouse operations. Staff warehouse open to employees 20 hours/week (Subcontractor will order and stock Pro Force equipment and track equipment & uniform items while on duty; equipment run off site for repair; develop and keep current inventory system).

HISTORICAL DATA SOURCE:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

This includes semi-annual and year end inventory required wall-to-wall; take equipment offsite for repair - (2 Trips a week x 1.5 hour each x 52 weeks). Semi-annual and year end inventory required wall-to-wall.

BREAKDOWN OF THE COST DATA

BREAKDOWN OF THE COST DATA		UNIT	UNIT COST
ITEM:	1) Warehouse Operations	1 Lot	816 Hours (Labor)

UNIT COST ADJUSTMENT FACTOR:

ITEM:	1)	Warehouse Operations	1 Lot	454 Hours (Labor)
		decreased by 362 hours		42,477 Dollars (Subcontract)
		and added \$42,477		
		for subcontract support.		

Basis for Adjustment:

ITEM: 1) This is based on 2006 CPB guidance and assumptions as currently defined.

Additional cost due to adding subcontractor services for additional support for warehouse operations; and in development of inventory system to meet DOE standards.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	50.96	Hours
Factors	2.91827 hours/per week	52	wks/to staff warehouse. order stock.	0.35965				

0.93376 [SYS 062100] 0.933760889 - Final

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	101.42	Hours
Factors	302	Hours/each 6 months for semi-annual	0.35965					

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	0000	NONE	W203S	Operation Services	Linear	14,264.89	Dollars
Factors	42477	Subcontract Services	0.35965					

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 6 - Vehicle Management/Supervision

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Vehicle Management Supervision. The Vehicle Management Supervision includes (Skill Code P170) supervision of vehicle support pool (1 hour/week), evaluation of organization vehicle requirements (1 hour/week); issues resolution (1 hour/week); Processing of accident reports (1 hour/week); and submitting all vehicle administrative reports (.6 hours/week)

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM:	1)	Annual Labor Hours	UNITS:	247.93 HOURS
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UNIT COST ADJUSTMENT FACTOR:

WBS No: 1FCA0F01
Activity ID: 1F21101C10

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Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

ITEM: 1) Annual Labor Hours UNITS: 239.00 HOURS
decreased by 9 hours.

BASIS FOR ADJUSTMENT:
ITEM: 1) N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	80.26	Hours
Factors	4.59615	hours/per week	52	weeks, supervisory responsibilities	0.35965			

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 7 - Vehicle Management/Administration

BOE

SOURCE OF VENDOR QUOTE:
Vendor Name: Corporate Allocation Services, Inc.
Vendor Quote: \$21 per ST hour and \$34 per OT Hour
Quote Received by: Michelle Hernandez

DESCRIPTIONS OF ITEM QUOTED:
The vendor quote is for Provision of vehicle management administration for WSLLC, to include 193 hours of support. This is to support issues resolution, submission of vehicle administrative reports, processing of maintenance orders, shuttling vehicles to maintenance vendors, delivering and picking up vehicles at maintenance garage, and processing fuel and usage reports.

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Vehicle Management Supervision. The Vehicle Management Supervision includes (Skill Code P170) supervision by of vehicle support pool (2 hour/week), evaluation of organization vehicle requirements (2.5 hour/week); issues resolution (2.5 hour/week); Processing of accident reports (2.5 hour/week); and submitting all vehicle administrative reports (1.5 hours/week)
Total hours = 570 hours. Subcontractor will support 193 of these hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Annual Labor Hours 1 Lot 586.20 HOURS

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) Labor hours decreased 377.00 HOURS
by 479.2 hours, and added 5,983.00 DOLLARS (Subcontract)
subcontract of \$5,983.

BASIS FOR ADJUSTMENT:
ITEM: 1) This work plan is based on 2006 CPB guidance as currently defined. Total hours to accomplish this task remain the same. Subcontractor will support 193 of these hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	126.61	Hours
Factors	7.25	hours/per week	52	weeks processing maintenance work	0.35965			

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	0000	NONE	W203S	Operation Services	Linear	2.009.25	Dollars
Factors	5983	Sub Contractor Services	0.35965					

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 8 - D&D Closure Support

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Facilities & Telecommunications Coordination. The Facilities & Telecommunications Coordination includes (Skill Code P140) supervision of Facilities Maintenance and upkeep of WSLLC/WSS buildings (1 hours/week), Point of contact between Kaiser-Hill and RFCSS on Facilities requirements (5 hours/week), preparation of reports and correspondence (1 hour/week), conducting monthly fire inspections for all WSLLC and WSS occupied buildings (2 hours /week), telecommunication services to process telephone requests (2 hours/week). Provides D&D closure support, guidance and coordination

WBS No: 1FCA0F01
Activity ID: 1F21101C10

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in Waste Management/Disposal, facility usage, maintenance, coordinaiton of Radiation Surveys, excess of property, safety, space allocation of all WSLLC & their subcontractors for D&D closure activities.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Coordinator labor hours 1 lot 968.11 HOURS

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) Labor hours decreased by 1 Lot 745.00 HOURS
223.11 hours.

BASIS FOR ADJUSTMENT:
ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	250.19	Hours
Factors	14.3269	Hours/each week	52	weeks/coordinate upkeep	0.35965				

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 9 - Training

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Training. Training includes Local training classes (1 FTE/course)for the following courses:

- The Basics of Facilities Management = 8 hours
- Better Warehouse Management Through Inventory Control = 8 hours
- How to Organize, Regulate and Tighten Inventory Control in the Warehouse = 8 hours
- Administration of Contractor-Held Property = 8 hours
- Fleet Management training = 24 Hours
- Federal Space Management = 32 Hours
- Personal Property: Utilization & Disposal = 32 Hours
- NPMA National Training Seminar held in Albuquerque, NM

Skill Code P170 = 80 hours
Skill Code P140 = 80 hours

Registration Fees for Seminar includes the following:
- The Basics of Facilities Management = \$400.00
- Better Warehouse Management Through Inventory Control = \$400.00
- How to Organize, Regulate and Tighten Inventory Control in the Warehouse = \$400.00
- NPMA National Training Seminar \$400.00
- Fleet Management = \$310.00
- Federal Space Management = \$421.00
- Personal Property: Utilization and Disposal = \$385.00

Travel for Training Seminar includes the following:
Air fare 1 FTE = \$200.00
Car Rental 5 days x \$45.00 per day = \$225.00
Lodging 5 days x \$70.00 = \$350.00
Per Diem 5 days x \$34.00 = \$170.00
Safe Arrival Call = \$12.00
Parking 5 days x \$20.00 = \$100.00
Fuel 5 days x \$4.00 = \$20.00
Mileage 30 miles x \$.30 = \$9.00

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Training costs 1 Lot 160.00 Hours (Labor)
4,236.00 Dollars (Travel)

UNIT COST ADJUSTMENT FACTOR:
ITEM: 1) Training costs decreased for 1 Lot 4,191.00 Dollars (Travel)
travel by \$45.

WBS No: 1FCA0F01
Activity ID: 1F21101C10

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Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	W203S Operation Services	Linear	26.87	Hours
Factors 80 hours/ea	0.35965				

0.93376 [SYS 062100] 0.933760889 - Final

750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W203S Operation Services	Linear	26.87	Hours
Factors 80 hours/each	0.35965				

0.93376 [SYS 062100] 0.933760889 - Final

A5M TRAVEL/TRAIN/RELOCAT	P170 OTHER ADMINISTRATIVE & PROFE	W203S Operation Services	Linear	1,276.74	Dollars
Factors 3801.78 Dollars	0.35965				

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21101C12 Description: Property & Facilities FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	WSLLC Property Administration/Supervision	1.00	each	HC	738	738	19,347	0	0	19,347	9,228	28,575
10	Non Labor-Vehicle Rental (per rental)	1.00	ea	HC	0	0	0	5,673	0	5,673	0	5,673
11	Non Labor-Office Supplies/ Computers/Software	1.00	ea	HC	0	0	0	7,473	0	7,473	0	7,473
12	Non Labor-Cartridge & Maintenance Contract	1.00	ea	HC	0	0	0	16,164	0	16,164	0	16,164
13	WSLLC LLW shipping	1.00	each	EE	42	42	875	4,225	0	5,100	418	5,518
2	WSLLC Property Administration/Documentation	1.00	each	HC	1,154	1,154	27,351	0	0	27,351	13,046	40,397
3	WSLLC Property Administration/Inventory	1.00	each	HC	794	794	20,543	0	0	20,543	9,799	30,342
4	Protective Force Warehouse/Supervision	1.00	each	HC	397	397	10,418	0	0	10,418	4,970	15,388
5	Protective Force Warehouse/Operations	1.00	ea	HC	399	399	10,377	37,389	0	47,766	4,950	52,716
6	Vehicle Management/Supervision	1.00	ea	HC	210	210	5,518	0	0	5,518	2,632	8,150
7	Vehicle Management/Administration	1.00	ea	HC	332	332	8,459	5,266	0	13,725	4,035	17,760
8	D&D Closure Support	1.00	ea	HC	656	656	16,715	0	0	16,715	7,973	24,688
9	Training	1.00	each	HC	141	141	3,642	3,346	0	6,988	1,737	8,725
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13,837	13,837	0	13,837
Total for Activity 1F21101C12:						4,864	123,245	79,536	13,837	216,619	58,788	275,407

Line Item 1 - WSLLC Property Administration/Supervision

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Property Administration and Team Lead Supervision. This includes supervising, directing and coordinating efforts of all WSLLC and WSS Property Custodians; problem solving; and annual Self Assessment.

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM: 1) Property Admin & Team Lead Supervision 1 LOT 1194.5 HOURS

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Team Lead Supervision decreased by 292 hours. REVISED UNITS: 1 LOT REVISED UNIT COST: 902.5 HOURS

BASIS FOR ADJUSTMENT:

ITEM: 1) This plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W203S Operation Services	Linear	737.59	Hours
Factors 902.5 hours					

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCA0F01
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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item 10 - Non Labor-Vehicle Rental (per rental)

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report dated 002 and 002A dated September 1998, and PeopleSoft Query dated September 1998.									
	DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for Non-Labor Vehicle Rental. The Non-Labor Vehicle Rental includes the following: - 1 vehicle (used Ford Expedition)estimated fuel costs are based upon last year's average utilization costs. The average fuel cost calculated to approximately \$150/month. - Estimated cost for preventive maintenance is based upon an average of \$100.00/month - Monthly lease amount \$205/month - Monthly mileage based on average of 432 miles/month x .19/month = \$82.08									
	BREAKDOWN OF THE HISTORICAL COST DATA ITEM: 1) Annual Rentals UNIT: 1 Lot UNIT COST: 5,110.29 Dollars									
	UNIT COST ADJUSTMENT FACTOR: REVISED UNIT: REVISED UNIT COST: ITEM: 1) Rentals increased by 1 Lot 6,444.96 \$1,334.67.									
	This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	5.672.90	Dollars
Factors	537.08	Dollars/each	12	months					
							0.88021	[SYS 061400]	.87987200 - Svstem

Line Item 11 - Non Labor-Office Supplies/ Computers/Software

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.									
	DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for Non-Labor Office/Computer/Software. The Non-Labor Office/Computer/Software includes the following: - Office supplies are estimated at \$150.00 per employee X 3 FTE - Warehouse supplies are estimated at \$600.00 per year - Computers required - 2/plant requirements x \$3,700 each - State Use Tax @ 3.8% = \$40									
	BREAKDOWN OF THE HISTORICAL COST DATA ITEM: 1) Supplies UNIT: 1 Lot UNIT COST: 9,946 Dollars									
	UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supplies decreased by \$1,496. 1 Lot 8,450 Dollars Supplies 40 Dollars Use Tax									
	BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Supplies decreased due to two computers already replaced. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	W203S	Operation Services	Linear	7.437.74	Dollars
Factors	8450 Dollars/ea			0.88021 [SYS 061400] .87987200 - Svstem						
	A5T	TAXES		0000	NONE	W203S	Operation Services	Linear	35.21	Dollars
Factors	40 Hours			0.88021 [SYS 061400] .87987200 - Svstem						

Line Item 12 - Non Labor-Cartridge & Maintenance Contract

BOE										
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WBS No: 1FCA0F01
Activity ID: 1F21101C12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for non-labor cartridge & maintenance contract. The non-labor cartridge & maintenance contract includes the cartridge & maintenance contract and typewriter repairs estimates based on prior years usage.
- 20 Each H.P. Laser Printer SSI #HPC-3909A x \$190.00 each = \$3,800.00
- 80 Each HP Laser Printer #92298A x \$75.00 each = \$6,000.00
- 40 Each HP Laser IV #92295A x \$68.00 = \$2,720.00
- Typewriter repairs = \$500.00

BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST:
ITEM: 1) Subcontract for cartridge & mtce. 1 LOT 13,020 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNIT: REVISED UNIT COST:
ITEM: 1) Subcontract for cartridge & mtce. 1 LOT 18,364 Dollars

BASIS FOR ADJUSTMENT:
ITEM: 1) Change in mix of cartridges and ink requirements.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	W203S	Operation Services	Linear	16.164.11	Dollars
Factors 18364 Dollars/ea									

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item 13 - WSLLC LLW shipping

BOE	Estimators Experience - Lou Richmond and qualified personnel dealing with shipping & budgets Experience Item Desc - Containers for LLW and labor costs for waste treatment operators to prepare waste for shipment. This process will occur approximately six times per year. Breakdown of Cost Data: Item - (1) One container (2) Two Waste Treatment Operators Units -(1) six times per year (2) four hours each @ six times per year Unit Cost - (1) \$800 each (2) Dept. Code R070 Staight Time Labor (0750) Unit Cost Adjustment factor - (1) 4,800 Dollars (2) 48 Hours								
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA30H	374 Waste Operations Steelworkers	Linear	42.25	Hours
Factors 2 Waste Trtmt Operators 4 Hours each 6 times per year									
0.88021 [SYS 061400] .87987200 - System									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	4.224.99	Dollars
Factors 1 Container 800 Dollars 6 times per year									

0.88021 [SYS 061400] .87987200 - System

Line Item 2 - WSLLC Property Administration/Documentation

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.								
	DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Property Documentation. This includes updating property databases and process documentation for WSLLC and its sub-contractors for property transfers on site; off-site property transfers; and transfers to Property Utilization and Disposal (PU&D). - Maintain property databases = 1 hours/week 52 - Track property movements - 3 hours/week 161 - Process documentation for WSLLC property transfers on site - 2 hours/week 104								

WBS No: 1FCA0F01
Activity ID: 1F21101C12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

- Process documentation for Property Utilization and Disposal (PU&D)- 2 hours/week - Process documents for property transfer to other sites - 2 hour/week 104 - Process documentation for property transfers to other subcontractors - 2 hour/week - Process documentation for Property Utilization and Disposal to other subcontractors - 2 hour/week		
RCT support is required to monitor property transfers. 500 hours per year is included based on approximate historical hours used.		
Transportation hours (CSS Support) are required to be budgeted for special off-site shipments of equipment. It is estimated that one such special shipment will be requested per month using an estimated 6.5 hours from the transportation organization.		
BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COST:
ITEM: 1) Property Admin/Documentation Support	1 Lot	839.50 Hours
UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	EVISED UNIT COST:
ITEM: 1) Property Admin/Documentation Support	N/A	1,141 Hours
hours increased by 302 Hours		
BASIS FOR ADJUSTMENT:		
ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.		
Historical Data Source - Item Desc - Breakdown of Historical Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH.WS	KA20H	371/374 Facility Maint Steelworkers	Linear	68.66	Hours
Factors	6.5	hours/each month	12	Special off-site shipments of		0.88021	ISYS 0614001 .87987200 - Svsstem	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	645.19	Hours
Factors	14.0962	hours/week for property administration	52	weeks		0.88021	ISYS 0614001 .87987200 - Svsstem	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KT10H	Non Project Steelworkers	Linear	440.10	Hours
Factors	500	hours				0.88021	ISYS 0614001 .87987200 - Svsstem	

Line Item 3 - WSLLC Property Administration/Inventory

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.		
DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Security Support Services Inventory. The inventory is based on an estimated 5,260 property items located in 34 buildings with a value of \$5,898,600.		
Skill Code P170 116 hours per quarter are planned for this skill code to perform the required annual inventory validation of approximately 5,260 property items		
Skill Code P140 116 hours per quarter are planned for this skill code to perform the required annual inventory validation of approximately 5,260 property items		
BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COST:
ITEM: 1) Inventory & Property Admin.	1 LOT	950 Hours (labor)
UNIT COST ADJUSTMENT FACTOR:		
ITEM: 1) Inventory & Property Admin.	N/A	902.5 Hours (Labor)

WBS No: 1FCA0F01
Activity ID: 1F21101C12

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decreased by 47.5 hours

BASIS FOR ADJUSTMENT:
ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. It is anticipated that there will be a decrease in property items to be inventoried.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	397.19	Hours
Factors 112.813 hours/per quarter 4 quarters for required annual inventory								
0.88021 [SYS 061400] .87987200 - Svsstem								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	397.19	Hours
Factors 112.813 hours per quarter 4 quarters/ inventory validation for this								
0.88021 [SYS 061400] .87987200 - Svsstem								

Line Item 4 - Protective Force Warehouse/Supervision

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Warehouse Supervision. The Supervisory duties performed by Skill Code P170 include Team Lead Supervision of Pro Force Warehouse Operations, Issues resolution, customer report development, and annual inventory validation of approximately 5,260 property items.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Warehouse Supervision 1 Lot 368.07 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Supervision hours increased by 83.18 hours N/A 451.25 Hours

BASIS FOR ADJUSTMENT:
ITEM: 1) This is based on 2006 CPB guidance and assumptions as currently defined.
Due to Site concerns over property issues additional hours have been added to this activity for team lead supervision.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	397.19	Hours
Factors 8.67789 hours/week 52 weeks supervision. resolving issues.								
0.88021 [SYS 061400] .87987200 - Svsstem								

Line Item 5 - Protective Force Warehouse/Operations

BOE

SOURCE OF VENDOR QUOTE:
Vendor Name: Corporate Allocation Services, Inc.
Vendor Quote: \$21 per ST hour and \$34 per OT Hour
Quote Received by: Michelle Hernandez

DESCRIPTIONS OF ITEM QUOTED:
The vendor quote is for Provision of warehouse operations for WSLLC Protective force, to include 1,957 hours straight time and 40 hours overtime support for warehouse operations. Staff warehouse open to employees 20 hours/week (Subcontractor will order and stock Pro Force equipment and track equipment & uniform items while on duty; equipment run off site for repair; develop and keep current inventory system).

HISTORICAL DATA SOURCE:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
This includes semi-annual and year end inventory required wall-to-wall; take equipment offsite for repair - (2 Trips a week x 1.5 hour each x 52 weeks). Semi-annual and year end inventory required wall-to-wall.

BREAKDOWN OF THE COST DATA UNITS: UNIT COSTS:
ITEM: 1) Warehouse Operations 1 Lot 816 Hours (Labor)

WBS No: 1FCA0F01
Activity ID: 1F21101C12

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UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	REVISED UNIT COSTS:
ITEM: 1) Warehouse Operations decreased by 362 hours and added \$42,477 for subcontract support.	1 Lot	454 Hours (Labor) 42,477 Dollars (Subcontract)
BASIS FOR ADJUSTMENT: ITEM: 1) This is based on 2006 CPB guidance and assumptions as currently defined. Additional cost due to adding subcontractor services for additional support for warehouse operations; and in development of inventory system to meet DOE standards.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	133.57	Hours
Factors	2.91827 hours/per week		52 wks/to staff warehouse, order stock.						
							0.88021 [SYS 061400] .87987200 - Svstem		
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services		Linear	265.82	Hours
Factors	302 Hours/each 6 months for semi-annual								
							0.88021 [SYS 061400] .87987200 - Svstem		
A5H	SUBCONTRACTED SRVS	0000	NONE		W203S	Operation Services	Linear	37.388.53	Dollars
Factors	42477 Subcontract Services								
							0.88021 [SYS 061400] .87987200 - Svstem		

Line Item 6 - Vehicle Management/Supervision

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.
	DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Vehicle Management Supervision. The Vehicle Management Supervision includes (Skill Code P170) supervision of vehicle support pool (1 hour/week), evaluation of organization vehicle requirements (1 hour/week); issues resolution (1 hour/week); Processing of accident reports (1 hour/week); and submitting all vehicle administrative reports (.6 hours/week)
	BREAKDOWN OF THE HISTORICAL COST DATA ITEM: 1) Annual Labor Hours UNITS: 247.93 HOURS
	UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Annual Labor Hours UNITS: 239.00 HOURS decreased by 9 hours.
	BASIS FOR ADJUSTMENT: ITEM: 1) N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	210.37	Hours
	Factors	4.59615	hours/per week	52	weeks, supervisory responsibilities				
							0.88021 [SYS 061400] .87987200 - Svstem		

Line Item 7 - Vehicle Management/Administration

BOE	SOURCE OF VENDOR QUOTE: Vendor Name: Corporate Allocation Services, Inc. Vendor Quote: \$21 per ST hour and \$34 per OT Hour Quote Received by: Michelle Hernandez
	DESCRIPTIONS OF ITEM QUOTED: The vendor quote is for Provision of vehicle management administration for WSLLC, to include 193 hours of support. This is to support issues resolution, submission of vehicle administrative reports, processing of maintenance orders, shuttling vehicles to maintenance vendors, delivering and picking up vehicles at maintenance garage, and processing fuel and usage reports.
	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

WBS No: 1FCA0F01
Activity ID: 1F21101C12

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DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Vehicle Management Supervision. The Vehicle Management Supervision includes (Skill Code P170) supervision by of vehicle support pool (2 hour/week), evaluation of organization vehicle requirements (2.5 hour/week); issues resolution (2.5 hour/week); Processing of accident reports (2.5 hour/week); and submitting all vehicle administrative reports (1.5 hours/week)
Total hours = 570 hours. Subcontractor will support 193 of these hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Annual Labor Hours 1 Lot 586.20 HOURS

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) Labor hours decreased 377.00 HOURS
by 479.2 hours, and added 5,983.00 DOLLARS (Subcontract)
subcontract of \$5,983.

BASIS FOR ADJUSTMENT:
ITEM: 1) This work plan is based on 2006 CPB guidance as currently defined. Total hours to accomplish this task remain the same. Subcontractor will support 193 of these hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	W203S Operation Services	Linear	331.84	Hours

Factors 7.25 hours/per week 52 weeks processing maintenance work

A5H SUBCONTRACTED SRVS	0000 NONE	W203S Operation Services	Linear	5.266.27	Dollars
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Factors 5983 Sub Contractor Services

0.88021 [SYS 061400] .87987200 - Svstem

0.88021 [SYS 061400] .87987200 - Svstem

Line Item 8 - D&D Closure Support

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Facilities & Telecommunications Coordination. The Facilities & Telecommunications Coordination includes (Skill Code P140) supervision of Facilities Maintenance and upkeep of WSLLC/WSS buildings (1 hours/week), Point of contact between Kaiser-Hill and RFCSS on Facilities requirements (5 hours/week), preparation of reports and correspondence (1 hour/week), conducting monthly fire inspections for all WSLLC and WSS occupied buildings (2 hours /week), telecommunication services to process telephone requests (2 hours/week). Provides D&D closure support, guidance and coordination in Waste Management/Disposal, facility usage, maintenance, coordinaiton of Radiation Surveys, excess of property, safety, space allocation of all WSLLC & their subcontractors for D&D closure activities.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Coordinator labor hours 1 lot 968.11 HOURS

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) Labor hours decreased by 1 Lot 745.00 HOURS
223.11 hours.

BASIS FOR ADJUSTMENT:
ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	W203S Operation Services	Linear	655.75	Hours

Factors 14.3269 Hours/each week 52 weeks/coordinate upkeep

0.88021 [SYS 061400] .87987200 - Svstem

Line Item 9 - Training

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Training. Training includes Local training classes (1 FTE/course)for the following courses:

Starts In FY ★

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

0.88021 [SYS 061400] .87987200 - System

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.336.86	Dollars
	Factors 8336.86 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.500.23	Dollars
	Factors 5500.23 Dollars								

WBS No: 1FCA0F01
Activity ID: 1F21102C10

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Cost Risk 2 Schedule Risk 2
Starts In FY *

Activity ID: 1F21102C10 Description: Property & Facilities 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	WSLLC Property Administration/Supervision	1.00	each	HC	983	983	25,796	0	0	25,796	9,061	34,857
10	Non Labor-Vehicle Rental (per rental)	1.00	ea	HC	0	0	0	7,023	0	7,023	0	7,023
11	Non Labor-Office Supplies/ Computers/Software	1.00	ea	HC	0	0	0	1,188	0	1,188	0	1,188
12	WSLLC LLW Shipping	1.00	each	EE	52	52	1,084	5,231	0	6,314	381	6,695
123-1	Equipment Disposition/GSA Vehicles	1.00	P1C	HC	253	253	5,524	0	0	5,524	2,887	8,411
123-2	Equipment Disposition/Weapons Munitions	1.00	P1C	HC	245	245	6,455	0	0	6,455	2,267	8,723
123-3	Equipment Disposition/Uniforms & Equipment	1.00	P1C	HC	187	187	4,950	0	0	4,950	1,739	6,689
123-4	Equipment Disposition/Radios	1.00	P1C	HC	13	13	359	0	0	359	146	505
2	WSLLC Property Administration/Documentation	1.00	each	HC	1,262	1,262	30,640	0	0	30,640	10,762	41,402
3	WSLLC Property Administration/Inventory	1.00	each	HC	676	676	17,471	0	0	17,471	6,137	23,608
4	Protective Force Warehouse/Supervision	1.00	each	HC	523	523	13,720	0	0	13,720	4,819	18,539
5	Protective Force Warehouse/Operations	1.00	ea	HC	621	621	16,100	33,380	0	49,480	5,655	55,135
6	Vehicle Management/Supervision	1.00	ea	HC	270	270	7,089	0	0	7,089	2,490	9,578
7	Vehicle Management/Administration	1.00	each	HC	411	411	10,472	3,470	0	13,942	3,678	17,620
8	Facilities & Telecommunications Coordination	1.00	ea	HC	812	812	20,693	0	0	20,693	7,269	27,962
9	Training	1.00	each	HC	174	174	4,509	4,567	0	9,076	1,584	10,659
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	47,689	47,689	0	47,689
Total for Activity 1F21102C10:						6,483	164,862	54,858	47,689	267,408	58,875	326,283

Line Item 1 - WSLLC Property Administration/Supervision

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998. DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for the Property Administration and Team Lead Supervision. This includes supervising, directing and coordinating efforts of all WSLLC and WSS Property Custodians; problem solving; and annual Self Assessment. BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Property Admin & Team Lead Supervision 1 LOT 1,195 Hours UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Team Lead Supervision decreased by 1 LOT 960 Hours 234 hours. BASIS FOR ADJUSTMENT: ITEM: 1) This plan is based on 2006 CPB guidance and assumptions as currently defined. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	983.45	Hours
	Factors	17.3558	hours/wk supervise, direct and	52	weeks	1.33333			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 10 - Non Labor-Vehicle Rental (per rental)

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report dated 002 and 002A dated September 1998, and PeopleSoft Query dated September 1998. DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for Non-Labor Vehicle Rental. The Non-Labor Vehicle Rental includes the following: - 1 vehicle (used Chevy Suburban)estimated fuel costs are based upon last year's average utilization costs. The average fuel cost calculated to approximately \$150/month. - Estimated cost for preventive maintenance is based upon an average of \$100.00/month - Monthly lease amount \$205/month - Monthly mileage based on average of 432 miles/month x .19/month = \$82.08 BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
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WBS No: 1FCA0F01
Activity ID: 1F21102C10

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ITEM: 1) Annual Rentals	1 Lot	5,110.29 Dollars
UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Rentals increased by \$1,334.67.	REVISED UNIT: 1 Lot	REVISED UNIT COST: 6,444.96
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Cost Element		Skill		Department		Curve	Quantity	Units
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	7.023.03	Dollars
Factors	12 months	537.08	Dollars/each month for vehicle lease	1.33333				

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 11 - Non Labor-Office Supplies/ Computers/Software

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Non-Labor Office/Computer/Software. The Non-Labor Office/Computer/Software includes the following:
- Office supplies are estimated at \$150.00 per employee X 3 FTE
- Warehouse supplies are estimated at \$600.00 per year
- State Use Tax = 3.8% = \$40

BREAKDOWN OF THE HISTORICAL COST DATA

UNIT:

UNIT COST:

ITEM: 1) Supplies

1 Lot

9,946 Dollars

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Supplies decreased by \$8,896.

1 Lot

1,050 Dollars

Supplies

40 Dollars

Use Tax

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Supplies decreased due to two computers already replaced.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	1.144.18	Dollars
Factors	1050 Dollars/ea		1.33333					

0.81727 [SYS 060100] .9285 - Target Adi

A5T	TAXES	0000	NONE	W203S	Operation Services	Linear	43.59	Dollars
Factors	40 Dollars		1.33333					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 12 - WSLLC LLW Shipping

BOE	Estimators Experience - Lou Richmond and qualified personnel dealing with shipping & budgets Experience Item Desc - Containers for LLW and labor costs for waste treatment operators to prepare waste for shipment. This process will occur approximately six times per year. Breakdown of Cost Data: Item - (1) One container (2) Two Waste Treatment Operators Units -(1) six times per year (2) four hours each @ six times per year Unit Cost - (1) \$800 each (2) Dept. Code R070 Staight Time Labor (0750) Unit Cost Adjustment factor - (1) 4,800 Dollars (2) 48 Hours							
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							

WBS No: 1FCA0F01
Activity ID: 1F21102C10

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Baseline Devl
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Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA30H	374 Waste Operations Steelworkers	Linear	52.31	Hours
	Factors	2	Wste Trmt Operators	4	hours each	6	times per year	1.33333	
							0.81727	ISYS 0601001 .9285 - Target Adj	
	A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	5,230.53	Dollars
Factors	1	Container	800	Dollars	6	times per year	1.33333		
							0.81727	ISYS 0601001 .9285 - Target Adj	

Line Item 123-1 - Equipment Disposition/GSA Vehicles

BOE	Historical Data Source: Resource unit values are from Disposal Cost Model. Line Item quantity is based on {actual count <or> historical average count of 0.149 items per sq. ft., reference {document}} Item Description: 18 GSA Vehicles for the Pro Force will be prepared for return to GSA by the garage. They will remove WSLLC equipment such as light bars, gun racks, radio mounts, sirens and decals/markings. Equipment will be prepared for disposal by WSLLC Property & Facilities FTE. Includes Paperwork for disposal "Declaration of Excess (DE) Forms", packing, boxed for shipping. Estimated at 18 crates for light bars & gun racks (36) - 2 crates radios - 2 crates for sirens, 2 crates misc. = 42 shipping boxes to PU&D for disposal Breakdown of Historical Data: See above. Units: Unit Cost: Items: Removal of light bars, gun racks, radio 9 hours per vehicle 162 hours mounts, sirens, markings. (N232S) Paperwork, packing, boxed, on the dock 1 hours per vehicle 18 hours ready for pick up (W203S) RAD Surveys, Transportation and PU&D Per Disposal Model Chart 42 crates Unit Cost Adjustment factor: Estimate 18 Vehicle reduction in FY02 Revised Unit Cost: N/A Basis for Adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C100	AUTO MECHANIC	K777C	Construction	Linear	176.53	Hours
Factors	9	hours	18	vehicles/prepare for return	1.33333	0.81727 ISYS 0601001 .9285 - Target Adi			
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C100S	Closure Site Services	Linear	9.15	Hours	
Factors	42	boxes/hazard assessment	0.2	hours	1.33333	0.81727 ISYS 0601001 .9285 - Target Adi			
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear	9.15	Hours	
Factors	42	Crates/Readiness/Removal	0.2	Hours	1.33333	0.81727 ISYS 0601001 .9285 - Target Adi			
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	KA10H	371 Complex Steelworkers	Linear	4.58	Hours	
Factors	42	crates	0.1	Material Handling	1.33333	0.81727 ISYS 0601001 .9285 - Target Adi			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C270S	Property Management	Linear	4.58	Hours	
Factors	0.1	Administrative	42	crates	1.33333	0.81727 ISYS 0601001 .9285 - Target Adi			
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	9.15	Hours	
Factors	42	crates	0.2	Transportation	1.33333	0.81727 ISYS 0601001 .9285 - Target Adi			
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	11.44	Hours	
Factors	42	crates	0.25	Administrative	1.33333	0.81727 ISYS 0601001 .9285 - Target Adi			

WBS No: 1FCA0F01
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750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	19.61	Hours
Factors	1	hour	18	vehicles	1.33333			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	9.15	Hours
Factors	42	boxes/rad survey	0.2	hours	1.33333			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 123-2 - Equipment Disposition/Weapons Munitions

BOE

Historical Data Source:
Resource unit values are from Disposal Cost Model.
Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:
400 Weapons related items such as rifles, hand guns, scopes, etc. will be dispositioned in FY02 as the Protective Force is reduced. This activity must be accomplished by 2 FTE for verification purposes. Forms, data entry, serial number verifications, and packing for off-site shipment to another Federal Agency. (If no off-site agency will accept, they will be shipped offsite to be ground up.) For estimating purposes, it is assumed that on the average 20 items will be packed per box.

Breakdown of Historical Data: Units: Unit Cost:
Item: Preparation for shipping weapons, 400 items x 30 min. ea. 200 hours
munitions, and related items
Transportation, Rad Surveys, etc. Per Disposal Model Chart
are estimated 400 boxes/20 each box

Unit Cost Adjustment factor: Estimated at 400 items in FY02

Revised Unit Cost: N/A

Basis for Adjustment: This work plan is based on 2006 CPB Guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C100S	Closure Site Services	Linear	4.36	Hours
Factors	0.2	Hazard Assessment	20	boxes	1.33333			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear	4.36	Hours
Factors	0.2	Readiness/Removal	20	boxes/weapons	1.33333			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	KA10H	371 Complex Steelworkers	Linear	2.18	Hours
Factors	0.1	Material Handling	20	boxes	1.33333			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C270S	Property Management	Linear	2.18	Hours
Factors	0.1	Administrative	20	boxes/weapons	1.33333			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	4.36	Hours
Factors	0.2	Transportation	20	boxes/weapons	1.33333			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	5.45	Hours
Factors	0.25	Administrative	20	boxes/weapons	1.33333			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	217.94	Hours
Factors	0.5	packing/verif weapons	400	excess weapons related items	1.33333			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	4.36	Hours
Factors	20	boxes/rad survey	0.2	hours	1.33333			
						0.81727	ISYS 0601001 .9285 - Target Adi	

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Project Baseline Devl
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Line Item 123-3 - Equipment Disposition/Uniforms & Equipment

BOE

Historical Data Source:
Resource unit values are from Disposal Cost Model.
Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:
Uniforms and related equipment for 100 SPOs including belts, holsters, etc. will be disposed of in two different ways. Unservicable items such as used clothing, boots, etc will be bagged and shipped to the landfill. Serviceable items that can be re-used such as holsters, belts, unused clothing, etc, will be packed and shipped to PU&D. Some items require special handling "considered Military Style" equipment such as bullet proof vests, respirators, pepper spray, etc. will also go to PU&D for handling.

Breakdown of Historical Data:

Item:	Units:	Unit Cost:
FY02 reduction of 100 SPO's = 500 sets	50 sets per bag	
of clothing (5 sets each SPO)-Unserviceable	10 bags (W203S)20 min. per set	
Serviceable - to PU&D	10 (W203S)20 min. per set	
Military Style equipment (1 box pepper spray) (100 @ 10 per box)	21 boxes	
1 vest/respirator, etc. per each SPO		

Unit Cost Adjustment factor: Estimate 100 reduction FY02

Revised Unit Cost: N/A

Basis for Adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C100S	Closure Site Services		Linear	8.94	Hours
Factors	0.2	Hazard Assessment	41	Boxes/bags	1.33333				
0.81727 ISYS 0601001 .9285 - Target Adi									
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP)	KA10H	371 Complex Steelworkers		Linear	8.94	Hours
Factors	0.2	Readiness/Removal	41	boxes/bags	1.33333				
0.81727 ISYS 0601001 .9285 - Target Adi									
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	KA10H	371 Complex Steelworkers		Linear	4.47	Hours
Factors	0.1	Material Handling	41	boxes/bags	1.33333				
0.81727 ISYS 0601001 .9285 - Target Adi									
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C270S	Property Management		Linear	4.58	Hours
Factors	42	boxes/bags	0.1	Administrative	1.33333				
0.81727 ISYS 0601001 .9285 - Target Adi									
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C242S	Transportation		Linear	8.94	Hours
Factors	0.2	Transportation	41	boxes/bags	1.33333				
0.81727 ISYS 0601001 .9285 - Target Adi									
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management		Linear	11.17	Hours
Factors	0.25	Administrative	41	boxes/bags	1.33333				
0.81727 ISYS 0601001 .9285 - Target Adi									
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services		Linear	130.76	Hours
Factors	0.2	hrs per set	600	sets	1.33333				
0.81727 ISYS 0601001 .9285 - Target Adi									
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers		Linear	8.94	Hours
Factors	41	boxes	0.2	Rad Survey	1.33333				
0.81727 ISYS 0601001 .9285 - Target Adi									

Line Item 123-4 - Equipment Disposition/Radios

BOE

Historical Data Source:
Resource unit values are from Disposal Cost Model.
Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:
This line items will provide for disposition of radios for WSLLC. Vehicle Radios as well as individual SPO radios will be disposed of as the Protective

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Force is reduced.
Items will be made ready for PU&D for final disposal.

Breakdown of Historical Data: Units: Unit Cost:
Item: 1) Vehicle Radios FY02 (W203S) 18 30 min. ea.
Forms to record disposition, packing
ready for shipment to PU&D (Other CCs) 10 per box 2 boxes
2) Individual radios 100 30 min. ea.
Forms to record disposition, packing (W203S)
ready for shipment to PU&D (Other CCs) 20 per box 5 boxes
Unit Cost Adjustment factor: Estimate based on 18 vehicle reduction and 100 SPO reduction. FY02

Revised Unit Cost: N/A

Basis for adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C100S	Closure Site Services		Linear	1.53	Hours
Factors	7 boxes	0.2	Hazard Assessment	1.33333					
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	K777C	Construction		Linear	1.53	Hours
Factors	7 boxes	0.2	Readiness/Removal	1.33333					
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	K777C	Construction		Linear	0.76	Hours
Factors	0.1 Material Handling	7	boxes	1.33333					
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C270S	Property Management		Linear	0.76	Hours
Factors	7 boxes	0.1	Administrative	1.33333					
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C242S	Transportation		Linear	1.53	Hours
Factors	0.2 Transportation	7	boxes	1.33333					
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management		Linear	1.91	Hours
Factors	7 boxes	0.25	Administrative	1.33333					
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services		Linear	3.81	Hours
Factors	7 boxes/pack & ship	0.5	hours	1.33333					
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	K777C	Construction		Linear	1.53	Hours
Factors	0.2 Rad Survey	7	boxes	1.33333					
							0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 2 - WSLLC Property Administration/Documentation

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Property Documentation. This includes updating property databases and process documentation for WSLLC and its sub-contractors for property transfers on site; off-site property transfers; and transfers to Property Utilization and Disposal (PU&D).

- Maintain property databases = 2 hours/week 104
- Track property movements - 3 hours/week 156
- Process documentation for WSLLC property transfers on site - 2 hours/week 104
- Process documentation for Property Utilization and Disposal (PU&D)- 2 hours/week
- Process documents for property transfer to other sites - 2 hour/week 104
- Process documentation for property transfers to other subcontractors - 2 hour/week
- Process documentation for Property Utilization and Disposal to other subcontractors - 2 hour/week

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750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	337.81	Hours
Factors	77.5	hours per quarter	4	quarters/ inventory validation for this	1.33333			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 4 - Protective Force Warehouse/Supervision

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Warehouse Supervision. The Supervisory duties performed by Skill Code P170 include Team Lead Supervision of Pro Force Warehouse Operations, Issues resolution, customer report development, and annual inventory validation of approximately 3,150 property items.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Warehouse Supervision 1 Lot 368 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Supervision hours increased N/A 480 Hours
by 112 hours

BASIS FOR ADJUSTMENT:
ITEM: 1) This is based on 2006 CPB guidance and assumptions as currently defined.
Due to Site concerns over property issues additional hours have been added to this activity for team lead supervision. Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	523.05	Hours
Factors	9.23077	hours/week	52	weeks supervision, resolving issues,	1.33333			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 5 - Protective Force Warehouse/Operations

BOE

SOURCE OF VENDOR QUOTE:
Vendor Name: Corporate Allocation Services, Inc.
Vendor Quote: \$16.50 per hour
Quote Received by: Chris Sedlmayr

DESCRIPTIONS OF ITEM QUOTED:
The vendor quote is for Provision of warehouse operations for WSLLC, to include 1,804 hours straight time and 35 hours overtime support for warehouse operations. Staff warehouse open to employees 9 hours/week (Subcontractor will order and stock Pro Force equipment and track equipment & uniform items while on duty; boot repair run off site for repair; develop inventory system and computer support).

HISTORICAL DATA SOURCE:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
This includes semi-annual and year end inventory required wall-to-wall by Safeguards; seamstress run (take uniforms off site for repair and maintenance) - (2 Trips a week x 1.5 hour each x 52 weeks). Semi-annual and year end inventory required wall-to-wall.

BREAKDOWN OF THE COST DATA UNITS: UNIT COSTS:
ITEM: 1) Warehouse Operations 1 Lot 816 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Warehouse Operations 1 Lot 570 Hours (Labor)
decreased by 246 hours 30,632 Dollars (Subcontract)
and added \$30,632 for
subcontract support.

BASIS FOR ADJUSTMENT:
ITEM: 1) This is based on 2006 CPB guidance and assumptions as currently defined.
Additional cost due to adding subcontractor services for additional support for warehouse operations; in computer support; and in development of inventory system to meet industry standards. Adjusted to WSLLC actual average hours.

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	259.35	Hours
Factors	238	hours/ea	1.33333					
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	361.78	Hours
Factors	332	Hours/each 6 months for semi-annual	1.33333					
A5H	SUBCONTRACTED SRVS	0000	NONE	W203S	Operation Services	Linear	33.379.55	Dollars
Factors	30632	Subcontractor Services	1.33333					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 6 - Vehicle Management/Supervision

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Vehicle Management Supervision. The Vehicle Management Supervision includes (Skill Code P170) supervision of vehicle support pool (1 hour/week), evaluation of organization vehicle requirements (1 hour/week); issues resolution (1 hour/week); Processing of accident reports (1 hour/week); and submitting all vehicle administrative reports (.6 hours/week)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Vehicle Mgmt/Supervision 1 Lot 248 HOURS

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) N/A

BASIS FOR ADJUSTMENT:
ITEM: 1) N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	270.24	Hours
Factors	4.76923	hours/per week	52	weeks. supervisory responsibilities	1.33333			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 7 - Vehicle Management/Administration

BOE

SOURCE OF VENDOR QUOTE:
Vendor Name: Corporate Allocation Services, Inc.
Vendor Quote: \$16. 50 per hour
Quote Received by: Chris Sedlmayr

DESCRIPTIONS OF ITEM QUOTED:
The vendor quote is for Provision of vehicle management administration for WSLLC, to include 193 hours of support. This is to support issues resolution, submission of vehicle administrative reports, processing of maintenance orders, shuttling vehicles to maintenance vendors, delivering and picking up vehicles at maintenance garage, and processing fuel and usage reports.

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Vehicle Management Supervision. The Vehicle Management Supervision includes (Skill Code P170) supervision by of vehicle support pool (2 hour/week), evaluation of organization vehicle requirements (2.5 hour/week); issues resolution (2.5 hour/week); Processing of accident reports (2.5 hour/week); and submitting all vehicle administrative reports (1.5 hours/week)
Total hours = 570 hours. Subcontractor will support 193 of these hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Annual Labor Hours 1 Lot 586.20 HOURS

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) Labor hours decreased 377.00 HOURS

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by 91 hours, and added subcontract of \$3,184.50.		3,184.50 DOLLARS (Subcontract)	
BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based on 2006 CPB guidance as currently defined. Total hours to accomplish this task remain the same. Subcontractor will support 193 of these hours. Adjusted to WSLLC actual average hours. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.			

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	410.82	Hours
Factors	7.25 hours/per week	52	weeks processing maintenance work	1.33333				
0.81727 [SYS 060100] .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	W203S	Operation Services	Linear	3.470.14	Dollars
Factors	3184.5 Subcontractor Services	1.33333						
0.81727 [SYS 060100] .9285 - Target Adi								

Line Item 8 - Facilities & Telecommunications Coordination

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.	
DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for Facilities & Telecommunications Coordination. The Facilities & Telecommunications Coordination includes (Skill Code P140) supervision of Facilities Maintenance and upkeep of WSLLC/WSS buildings (1 hours/week), Point of contact between Kaiser-Hill and Dyncorp on Facilities requirements (5 hours/week), preparation of reports and correspondence (1 hour/week), conducting monthly fire inspections for all WSLLC and WSS occupied buildings (2 hours /week), telecommunication services to process telephone requests (2 hours/week), computer security Point of Contact for WSLLC (includes liaison with K-H and WSS Computer Security Group)(1 hour/week), monitoring and directing CSSO personnel in fulfillment of duties, ensuring appropriate documentation for CSSO appointments (1 hour/week), and processing computer work orders (1.3 hours/week).	
BREAKDOWN OF THE HISTORICAL COST DATA ITEM: 1) Coordinator labor hours	UNITS: 1 lot UNIT COST: 968.11 HOURS
UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Labor hours decreased by 223.11 hours.	REVISED UNITS: 1 Lot REVISED UNIT COST: 745.00 HOURS
BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Adjusted to WSLLC actual average hours. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	811.82	Hours
Factors	14.3269 Hours/each week	52	weeks/coordinate upkeep	1.33333				
0.81727 [SYS 060100] .9285 - Target Adi								

Line Item 9 - Training

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.	
DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for Training. Training includes Local training classes (1 FTE/course)for the following courses: - The Basics of Facilities Management = 8 hours - Better Warehouse Management Through Inventory Control = 8 hours - How to Organize, Regulate and Tighten Inventory Control in the Warehouse = 8 hours - Administration of Contractor-Held Property = 8 hours - Fleet Management training = 24 Hours - Federal Space Management = 32 Hours - Personal Property: Utilization & Disposal = 32 Hours - NPMA National Training Seminar held in Albuquerque, NM Skill Code P170 = 80 hours Skill Code P140 = 40 hours Skill Code G010 = 40 hours	

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Registration Fees for Seminar includes the following:
- The Basics of Facilities Management = \$400.00
- Better Warehouse Management Through Inventory Control = \$400.00
- How to Organize, Regulate and Tighten Inventory Control in the Warehouse = \$400.00
- Administration of Contractor-Held Property = \$400.00
- NPMA National Training Seminar \$400.00
- Fleet Management = \$310.00
- Federal Space Management = \$410.00
- Personal Property: Utilization and Disposal = \$385.00

Travel for Training Seminar includes the following:
Air fare 1 FTE = \$200.00
Car Rental 5 days x \$45.00 per day = \$225.00
Lodging 5 days x \$70.00 = \$350.00
Per Diem 5 days x \$34.00 = \$170.00
Safe Arrival Call = \$12.00
Parking 5 days x \$20.00 = \$100.00
Fuel 5 days x \$4.00 = \$20.00
Mileage 30 miles x \$.30 = \$9.00

BREAKDOWN OF THE HISTORICAL COST DATA
ITEM: 1) Training costs UNITS: 1 Lot UNIT COST:
160.00 Hours (Labor)
4,236.00 Dollars (Travel)

UNIT COST ADJUSTMENT FACTOR:
ITEM: 1) Training costs decreased for 1 Lot 4,191.00 Dollars (Travel)
travel by \$45.

BASIS FOR ADJUSTMENT:
ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	87.18	Hours
Factors	80 hours/ea		1.33333					
						0.81727	ISYS 0601001 .9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	87.18	Hours
Factors	80 hours/each		1.33333					
						0.81727	ISYS 0601001 .9285 - Target Adj	
A5M	TRAVEL/TRAIN/RELOCAT	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	4.566.91	Dollars
Factors	4191 Dollars		1.33333					
						0.81727	ISYS 0601001 .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32.589.67	Dollars
Factors	32589.7 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.099.01	Dollars
Factors	15099.0 Dollars							

Activity ID: 1F21103C10 Description: Property & Facilities 3

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	WSLLC Property Operations	1.00	each	HC	4.739	4.739	122.979	0	0	122.979	39.906	162.885
123-1	Equipment Disposition/GSA Vehicles	1.00	P1C	HC	137	137	2.981	0	0	2.981	1.528	4.509
123-2	Equipment Disposition/Weapons Munitions	1.00	P1C	HC	132	132	3.483	0	0	3.483	1.130	4.614
123-3	Equipment Disposition/Uniforms & Equipment	1.00	P1C	HC	101	101	2.671	0	0	2.671	867	3.538

<i>Project</i>	Baseline	Dev1
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<i>Activity Filter</i>	*	

Line Item 1 - WSLLC Property Operations

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for the Property Documentation/Facilitation. This includes updating property databases and process documentation for WSLLC and its sub-contractors for property transfers on site; off-site property transfers; and transfers to Property Utilization and Disposal (PU&D). Beginning in FY02 through FY04, property disposition of the desks, chairs, computers, file cabinets, etc. will be dispositioned by the building Landlord. WSLLC is not the Landlord, therefore, no budget has been included. Other property dispositioning is included in 4 other line items in this activity. This includes semi-annual and year end inventory required wall-to-wall by Safeguards; seamstress run (take SPO uniforms off site for repair and maintenance). Semi-annual and year end inventory required wall-to-wall. The Facilities & Telecommunications Coordination includes supervision of Facilities Maintenance and upkeep of WSLLC/WSS buildings, Point of contact between Kaiser-Hill and Dyncorp on Facilities requirements, preparation of reports and correspondence, conducting monthly fire inspections for all WSLLC and WSS occupied buildings, computer security Point of Contact for WSLLC (includes liaison with K-H and WSS Computer Security Group), monitoring and directing CSSO personnel in fulfillment of duties, ensuring appropriate documentation for CSSO appointments, and processing computer work orders.

RCT support is required to monitor property transfers. 75 hours per year is included.

Transportation hours (CSS Support) are required to be budgeted for special off-site shipments of equipment. It is estimated that 20 hours/year requested from the transportation organization.

BREAKDOWN OF THE HISTORICAL COST DATA		UNITS:	UNIT COST:
ITEM:	1) Property Admin/Documentation Support	1 Lot	839.50 Hours

UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	EVISED UNIT COST:
ITEM: 1) Property Admin/Documentation Support	N/A	2,015 Hours
hours increased by 318.5 Hours		

BASIS FOR ADJUSTMENT:
ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		L050	MISSION SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear	47.04	Hours
Factors	20	hours	2.87795						
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	4.515.97	Hours
Factors	1920	hours	2.87795						
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	176.41	Hours
Factors	75	hours	2.87795						
							0.81727	[SYS 060100] .9285 - Target Adj	

Line Item 123-1 - Equipment Disposition/GSA Vehicles

BOE

Historical Data Source:			
Resource unit values are from Disposal Cost Model.			
Line Item quantity is based on {actual count <or> historical average count of 0.149 items per sq. ft., reference {document}}			
Item Description:			
18 GSA Vehicles for the Pro Force will be prepared for return to GSA by the garage. They will remove WSLLC equipment such as light bars, gun racks, radio mounts, sirens and decals/markings. Equipment will be prepared for disposal by WSLLC Property & Facilities FTE. Includes Paperwork for disposal "Declaration of Excess (DE) Forms", packing, boxed for shipping. Estimated at 18 crates for light bars & gun racks (36) - 2 crates radios - 2 crates for sirens, 2 crates misc. = 42 shipping boxes to PU&D for disposal			
Breakdown of Historical Data:		See above.	Unit Cost:
Items: Removal of light bars, gun racks, radio	9 hours per vehicle		162 hours

WBS No: 1FCA0F01
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mounts, sirens, markings. (N232S)
Paperwork, packing, boxed, on the dock 1 hours per vehicle 18 hours
ready for pick up (W203S)
RAD Surveys, Transportation and PU&D Per Disposal Model Chart
42 crates

Unit Cost Adjustment factor: Estimate 18 Vehicle reduction in FY02

Revised Unit Cost: N/A

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C100	AUTO MECHANIC	K777C	Construction	Linear	95.26	Hours
Factors	9 hours		18 vehicles/prepare for return	2.87795		0.25		
						0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C100S	Closure Site Services	Linear	4.94	Hours
Factors	42 boxes/hazard assessment		0.2 hours	2.87795		0.25		
						0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP)	KA10H	371 Complex Steelworkers	Linear	4.94	Hours
Factors	42 Crates/Readiness/Removal		0.2 Hours	2.87795		0.25		
						0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	KA10H	371 Complex Steelworkers	Linear	2.47	Hours
Factors	42 crates		0.1 Material Handling	2.87795		0.25		
						0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C270S	Property Management	Linear	2.47	Hours
Factors	0.1 Administrative		42 crates	2.87795		0.25		
						0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	4.94	Hours
Factors	42 crates		0.2 Transportation	2.87795		0.25		
						0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	6.17	Hours
Factors	42 crates		0.25 Administrative	2.87795		0.25		
						0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	10.58	Hours
Factors	1 hour		18 vehicles	2.87795		0.25		
						0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	4.94	Hours
Factors	42 boxes/rad survey		0.2 hours	2.87795		0.25		
						0.81727	[SYS 060100] .9285 - Target Adi	

Line Item 123-2 - Equipment Disposition/Weapons Munitions

BOE

Historical Data Source:
Resource unit values are from Disposal Cost Model.
Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:
400 Weapons related items such as rifles, hand guns, scopes, etc. will be dispositioned in FY02 as the Protective Force is reduced. This activity must be accomplished by 2 FTE for verification purposes. Forms, data entry, serial number verifications, and packing for off-site shipment to another Federal Agency. (If no off-site agency will accept, they will be shipped offsite to be ground up.) For estimating purposes, it is assumed that on the average 20 items will be packed per box.

Breakdown of Historical Data: Units: Unit Cost:
Item: Preparation for shipping weapons, 400 items x 30 min. ea. 200 hours
munitions, and related items
Transportation, Rad Surveys, etc. Per Disposal Model Chart

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are estimated 400 boxes/20 each box

Unit Cost Adjustment factor: Estimated at 400 items in FY02

Revised Unit Cost: N/A

Basis for Adjustment: This work plan is based on 2006 CPB Guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C100S	Closure Site Services		Linear	2.35	Hours
Factors	0.2	Hazard Assessment	20 boxes	2.87795			0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers		Linear	2.35	Hours
Factors	0.2	Readiness/Removal	20 boxes/weapons	2.87795			0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	KA10H	371 Complex Steelworkers		Linear	1.18	Hours
Factors	0.1	Material Handling	20 boxes	2.87795			0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C270S	Property Management		Linear	1.18	Hours
Factors	0.1	Administrative	20 boxes/weapons	2.87795			0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C242S	Transportation		Linear	2.35	Hours
Factors	0.2	Transportation	20 boxes/weapons	2.87795			0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management		Linear	2.94	Hours
Factors	0.25	Administrative	20 boxes/weapons	2.87795			0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services		Linear	117.60	Hours
Factors	0.5	packing/verif weapons	400 excess weapons related items	2.87795			0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers		Linear	2.35	Hours
Factors	20	boxes/rad survey	0.2 hours	2.87795			0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 123-3 - Equipment Disposition/Uniforms & Equipment

BOE

Historical Data Source:
Resource unit values are from Disposal Cost Model.
Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:
Uniforms and related equipment for 100 SPOs including belts, holsters, etc. will be disposed of in two different ways. Unserviceable items such as used clothing, boots, etc will be bagged and shipped to the landfill. Serviceable items that can be re-used such as holsters, belts, unused clothing, etc, will be packed and shipped to PU&D. Some items require special handling "considered Military Style" equipment such as bullet proof vests, respirators, pepper spray, etc. will also go to PU&D for handling.

Breakdown of Historical Data: Units: Unit Cost:
Item: FY02 reduction of 100 SPO's = 500 sets 50 sets per bag
of clothing (5 sets each SPO)-Unserviceable 10 bags (W203S)20 min. per set
Serviceable - to PU&D 10 (W203S)20 min. per set
Military Style equipment (1 box pepper spray) (100 @ 10 per box) 21 boxes
1 vest/respirator, etc. per each SPO

Unit Cost Adjustment factor: Estimate 100 reduction FY02

Revised Unit Cost: N/A

Basis for Adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C100S	Closure Site Services	Linear		4.82	Hours
Factors	0.2	Hazard Assessment	41	Boxes/baqs	2.87795		0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear		4.82	Hours
Factors	0.2	Readiness/Removal	41	boxes/baqs	2.87795		0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	KA10H	371 Complex Steelworkers	Linear		2.41	Hours
Factors	0.1	Material Handling	41	boxes/baqs	2.87795		0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C270S	Property Management	Linear		2.47	Hours
Factors	42	boxes/baqs	0.1	Administrative	2.87795		0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C242S	Transportation	Linear		4.82	Hours
Factors	0.2	Transportation	41	boxes/baqs	2.87795		0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear		6.03	Hours
Factors	0.25	Administrative	41	boxes/baqs	2.87795		0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear		70.56	Hours
Factors	0.2	hrs per set	600	sets	2.87795		0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear		4.82	Hours
Factors	41	boxes	0.2	Rad Survey	2.87795		0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 123-4 - Equipment Disposition/Radios

BOE

Historical Data Source:
Resource unit values are from Disposal Cost Model.
Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:
This line items will provide for disposition of radios for WSLLC. Vehicle Radios as well as individual SPO radios will be disposed of as the Protective Force is reduced.
Items will be made ready for PU&D for final disposal.

Breakdown of Historical Data: Units: Unit Cost:
Item: 1) Vehicle Radios FY02 (W203S) 18 30 min. ea.
Forms to record disposition, packing ready for shipment to PU&D (Other CCs) 10 per box 2 boxes
2) Individual radios 100 30 min. ea.
Forms to record disposition, packing (W203S) ready for shipment to PU&D (Other CCs) 20 per box 5 boxes
Unit Cost Adjustment factor: Estimate based on 18 vehicle reduction and 100 SPO reduction. FY02

Revised Unit Cost: N/A

Basis for adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C100S	Closure Site Services	Linear		0.82	Hours
Factors	7	boxes	0.2	Hazard Assessment	2.87795		0.25		
							0.81727	ISYS 0601001 .9285 - Target Adi	

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750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	K777C	Construction	Linear	0.82	Hours
Factors	7 boxes	0.2	Readiness/Removal	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	K777C	Construction	Linear	0.41	Hours
Factors	0.1 Material Handling	7 boxes	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adi		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C270S	Property Management	Linear	0.41	Hours
Factors	7 boxes	0.1 Administrative	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adi		
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	0.82	Hours
Factors	0.2 Transportation	7 boxes	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adi		
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	1.03	Hours
Factors	7 boxes	0.25 Administrative	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adi		
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	2.06	Hours
Factors	7 boxes/pack & ship	0.5 hours	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adi		
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	K777C	Construction	Linear	0.82	Hours
Factors	0.2 Rad Survey	7 boxes	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adi		

Line Item 2 - Non Labor-Office Supplies

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.								
DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for Non-Labor Office/Computer/Software. The Non-Labor Office/Computer/Software includes the following: - Office supplies are estimated at \$150 per employee X 1 FTE - Warehouse supplies are estimated at \$150 - State Use Tax @ 3.8% = \$29								
BREAKDOWN OF THE HISTORICAL COST DATA ITEM: 1) Supplies UNIT: 1 Lot UNIT COST: 9,946 Dollars								
UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supplies decreased by \$8,896. 1 Lot 300 Dollars Supplies 29 Dollars Use Tax								
BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Supplies decreased due to two computers already replaced.								
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W203S	Operation Services	Linear	705.62	Dollars
Factors	300 Dollars/ea	2.87795				0.81727	ISYS 0601001 .9285 - Target Adi	
A5T	TAXES	0000	NONE	W203S	Operation Services	Linear	68.21	Dollars
Factors	29 Dollars	2.87795				0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	40.008.38	Dollars
Factors	40008.4 Dollars							

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ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	21.464.65	Dollars
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Factors 21464.7 Dollars

Activity ID: 1F21501A10 Description: Operations Services 1

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Ops Services Management	1.00	each	HC	606	606	32.400	101	0	32.500	15.811	48.311
2	Administrative Support	1.00	each	VQ	0	0	0	17.745	0	17.745	0	17.745
Total for Activity 1F21501A10:						606	32.400	17.845	0	50.245	15.811	66.056

Line Item 1 - Ops Services Management

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Costs Reports 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.</p> <p>DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Operations Services Management activities. This includes funding for the Operations Services Manager to provide management support and review of all administrative functions relative to the Operations Services, Performance Assurance, Issues Management, and Compliance procedures; subject matter expertise and oversight relative to Protective Force Operations; develop budgets; and oversight of Investigations, Lock and Key, and Property and Facilities activities. Supplies (2 employees x \$150/ea.)x 3.8% State Use Tax = \$311</p> <p>BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Management and Secretarial Support 1 Lot 3,888 Hours (Labor 749 Dollars (Supplies)</p> <p>UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Management and Secretarial Support 1 Lot 1,805 Hours decreased by 278 hours, and supplies 305 Dollars (Supplies) decreased by \$444.</p> <p>This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	W203S Operation Services	Linear	606.17	Hours
Factors	1 Employee	1805 Hours	0.35965	0.93376 [SYS 062100]	0.933760889 - Final	
A5C	SUPPLIES	0000 NONE	W101S Operations Support	Linear	100.75	Dollars
Factors	150 Dollars	2 Employees	0.35965	0.93376 [SYS 062100]	0.933760889 - Final	

Line Item 2 - Administrative Support

BOE	<p>The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Ops. Support secretary is responsible to provide management support of all administrative functions relative to the Operations Services.</p> <p>This equals 1957 hours subcontracted at \$27.00/Hour)</p> <p>Vendor Name - Corporate Allocation Services, Inc. Vendor Quote: \$27 per ST hour and \$38 per OT Hour Quote Received by: Michelle Hernandez Item being quoted - Provision of Operation Support services for WSLLC, to include 1805 hours of support for secretarial. Other Info - This work plan is based on 2006 CPB guidance and assumptions as currently defined. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	G010 ADMINISTRATIVE ASSISTANTS	W101S Operations Support	Linear	17.744.72	Dollars
Factors	52839 Dollars	0.35965	0.93376 [SYS 062100]	0.933760889 - Final		

Activity ID: 1F21501A12 Description: Operations Services FY01

Cost Risk 2 Schedule Risk 2

<i>Project</i>	Baseline	Dev
<i>WBS Filter</i>	1FCA	
<i>Activity Filter</i>	*	

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Activity ID: 1F21501A12

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Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	19.711.41	Dollars
	Factors 19711.4 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	10.587.23	Dollars
	Factors 10587.2 Dollars									

Activity ID: 1F21501B10 Description: Armory 1

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Armory	1.00	each	HC	759	759	19.472	2.926	0	22.399	9.503	31.901
Total for Activity 1F21501B10:						759	19.472	2.926	0	22.399	9.503	31.901

Line Item 1 - Armory

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.												
DESCRIPTION OF ITEMS ESTIMATED The historical data is for the armorer services. This includes management, supervision, oversight, and organization of duties for armory operations personnel. It also provides for the following armorer tasks: Semi-annual Weapons check and certifications, records keeping and report writing associated with certifications, monthly audits, annual ammunition inventory, armorers quality panel meetings, test firing of weapons, and routine cleaning and maintenance of weapons. Supplies include office supplies, weapon cleaning supplies, and replacement repair tools. The armorers are required to attend and complete an approved factory authorized or U.S. military training course for each weapon available for use at the Site. Re-certification requirements are established by the Central Training Academy, and are required every two (2) years or whenever there is a major change in firearms policy. Re-certification is required in FY00. (DOE Order 5480.16). (1 armorers); FY 2001 Re-Cert. on HK-21 - 3 day Trip (\$3,137.00 ea); FY 2000 Cert. on SAW weapons - 3 day Trip (\$3,137.00ea); FY 2000 Armorer cert. on SAW - 3 day Trip (\$3,137.00 ea).												
BREAKDOWN OF THE HISTORICAL COST DATA ITEM: 1) Armorers UNITS: 1 lot UNIT COST: 3,553 Hours Straight time 70 Hours Over Time 1,807 Dollars (Supplies)												
UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Armorers decreased by 1291.5 1 Lot 2,261.5 Hours (Labor) hours straight time and 70 hours 2,440 Dollars (Supplies) over time; increased supplies by 6,274 Dollars (Travel) \$633, and added \$6,274 travel.												
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.												
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	606.17	Hours
Factors	1	Armorer Specialists		1805	Hours	0.35965		0.93376 [SYS 062100] 0.933760889 - Final		
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	153.30	Hours	
Factors	1	Employee (Team Lead)		456.5	Hours	0.35965		0.93376 [SYS 062100] 0.933760889 - Final		
A5C	SUPPLIES		0000	NONE	W203S	Operation Services	Linear	819.42	Dollars	
Factors	2440	dollars		1	lot	0.35965		0.93376 [SYS 062100] 0.933760889 - Final		
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W203S	Operation Services	Linear	2.106.97	Dollars	
Factors	1	Armorer Specialists		6274	Dollars/2 Trips	0.35965				

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21501B12 Description: Armory FY01

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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Project	Baseline	Dev
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BOE

Resources

BOE

Activity ID:	1F21502A10	Description:	Operations Services 2
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WBS No: 1FCA0F01
Activity ID: 1F21502A10

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Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	
1	Ops Support Management	1.00	each	HC	478	478	25.558	75	0	25.632	8.843
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9.534	9.534	0
Total for Activity 1F21502A10:						478	25.558	75	9.534	35.167	8.843

Line Item 1 - Ops Support Management

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Costs Reports 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.</p> <p>DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Operations Support Management activities. This includes funding for the Operations Support Manager to provide management support and review of all administrative functions relative to the Operations Services, Performance Assurance, Issues Management, and Compliance procedures; subject matter expertise and oversight relative to Protective Force Operations; develop budgets; and oversight of Investigations Lead activities, shift staffing, scheduling, and CBT training process. Supplies (2 employees x \$150/ea.)x 3.8% State Use Tax = \$311</p> <p>BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Management and Secretarial Support 1 Lot 3,888 Hours (Labor 749 Dollars (Supplies)</p> <p>UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Management and Secretarial Support 1 Lot 1,805 Hours decreased by 278 hours, and supplies 311 Dollars (Supplies) decreased by \$438.</p> <p>This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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Resources	Cost Element		Skill		Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W203S	Operation Services	Linear	478.16	Hours
Factors	1 Employee		1920 Hours		0.33858	0.9	0.81727	[SYS 060100] .9285 - Target Adj
	A5C SUPPLIES	0000	NONE	W101S	Operations Support	Linear	74.71	Dollars
Factors	2 Employees		150 Dollars		0.33858	0.9	0.81727	[SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE								
Resources	Cost Element		Skill		Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6.890.53	Dollars
Factors	6890.53 Dollars							
	ESC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.643.76	Dollars
Factors	2643.76 Dollars							

Activity ID: 1FXXX1B12 Description: Armory End

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Armory	0.18	each	HC	9.087	1.621	41.569	6.247	0	47.816	14.466	62.282
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	47.909	47.909	0	47.909
Total for Activity 1FXXX1B12:						1.621	41.569	6.247	47.909	95.725	14.466	110.191

Line Item 1 - Armory

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.</p> <p>DESCRIPTION OF ITEMS ESTIMATED The historical data is for the armorer services. This includes management, supervision, oversight, and organization of duties for armory operations personnel. It also provides for the following armorer tasks: Semi-annual Weapons check and certifications, records keeping and report writing associated with certifications, monthly audits, annual ammunition inventory, armorers quality panel meetings, test firing of weapons, and routine cleaning and maintenance of weapons. Supplies include office supplies, weapon cleaning supplies, and replacement repair tools. The armorers are required to attend and</p>											
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Starts In FY ★

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

OFFICIAL USE ONLY

Starts In FY ★

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Unit Cost Adjustment factor: Estimate 18 Vehicle reduction in FY02

Starts In FY ★

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C100	AUTO MECHANIC	K777C	Construction	Linear	95.26	Hours
Factors	9	hours	18	vehicles/prepare for return	2.87795		0.25		
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C100S	Closure Site Services	Linear		4.94	Hours
Factors	42	boxes/hazard assessment	0.2	hours	2.87795		0.25		
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear		4.94	Hours
Factors	42	Crates/Readiness/Removal	0.2	Hours	2.87795		0.25		
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	KA10H	371 Complex Steelworkers	Linear		2.47	Hours
Factors	42	crates	0.1	Material Handling	2.87795		0.25		
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C270S	Property Management	Linear		2.47	Hours
Factors	0.1	Administrative	42	crates	2.87795		0.25		
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C242S	Transportation	Linear		4.94	Hours
Factors	42	crates	0.2	Transportation	2.87795		0.25		
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear		6.17	Hours
Factors	42	crates	0.25	Administrative	2.87795		0.25		
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear		10.58	Hours
Factors	1	hour	18	vehicles	2.87795		0.25		
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear		4.94	Hours
Factors	42	boxes/rad survey	0.2	hours	2.87795		0.25		
							0.81727	[SYS 060100] .9285 - Target Adj	

Historical Data Source:
Resource unit values are from Disposal Cost Model.
Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:
400 Weapons related items such as rifles, hand guns, scopes, etc. will be dispositioned in FY02 as the Protective Force is reduced. This activity must be accomplished by 2 FTE for verification purposes. Forms, data entry, serial number verifications, and packing for off-site shipment to another Federal Agency. (If no off-site agency will accept, they will be shipped offsite to be ground up.) For estimating purposes, it is assumed that on the average 20 items will be packed per box.

Breakdown of Historical Data:	Units:	Unit Cost:
Item: Preparation for shipping weapons, munitions, and related items	400 items x 30 min. ea.	200 hours
Transportation, Rad Surveys, etc. are estimated 400 boxes/20 each box	Per Disposal Model Chart	

Unit Cost Adjustment factor: Estimated at 400 items in FY02

Revised Unit Cost: N/A

Basis for Adjustment: This work plan is based on 2006 CPB Guidance and assumptions as currently defined.

WBS No: 1FCA0F01
Activity ID: 1FXXX3C10

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C100S	Closure Site Services	Linear	2.35	Hours
Factors	0.2	Hazard Assessment	20	boxes	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear	2.35	Hours
Factors	0.2	Readiness/Removal	20	boxes/weapons	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	KA10H	371 Complex Steelworkers	Linear	1.18	Hours
Factors	0.1	Material Handling	20	boxes	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C270S	Property Management	Linear	1.18	Hours
Factors	0.1	Administrative	20	boxes/weapons	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	2.35	Hours
Factors	0.2	Transportation	20	boxes/weapons	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	2.94	Hours
Factors	0.25	Administrative	20	boxes/weapons	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	117.60	Hours
Factors	0.5	packing/verif weapons	400	excess weapons related items	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	2.35	Hours
Factors	20	boxes/rad survey	0.2	hours	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj

Line Item 123-3 - Equipment Disposition/Uniforms & Equipment

BOE

Historical Data Source:
Resource unit values are from Disposal Cost Model.
Line Item quantity is based on {actual count <or> historical average count of 0.149 items per sq. ft., reference {document}}

Item Description:
Uniforms and related equipment for 100 SPOs including belts, holsters, etc. will be disposed of in two different ways. Unserviceable items such as used clothing, boots, etc will be bagged and shipped to the landfill. Serviceable items that can be re-used such as holsters, belts, unused clothing, etc, will be packed and shipped to PU&D. Some items require special handling "considered Military Style" equipment such as bullet proof vests, respirators, pepper spray, etc. will also go to PU&D for handling.

Breakdown of Historical Data: Units: Unit Cost:
Item: FY02 reduction of 100 SPO's = 500 sets 50 sets per bag
of clothing (5 sets each SPO)-Unserviceable 10 bags (W203S)20 min. per set
Serviceable - to PU&D 10 (W203S)20 min. per set
Military Style equipment (1 box pepper spray) (100 @ 10 per box) 21 boxes
1 vest/respirator, etc. per each SPO

Unit Cost Adjustment factor: Estimate 100 reduction FY02

Revised Unit Cost: N/A

Basis for Adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C100S	Closure Site Services	Linear	4.82	Hours
Factors	0.2	Hazard Assessment	41	Boxes/bags	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj

WBS No: 1FCA0F01
Activity ID: 1FXXX3C10

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750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear	4.82	Hours
Factors	0.2	Readiness/Removal	41	boxes/bags	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	KA10H	371 Complex Steelworkers	Linear	2.41	Hours
Factors	0.1	Material Handling	41	boxes/bags	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C270S	Property Management	Linear	2.47	Hours
Factors	42	boxes/bags	0.1	Administrative	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	4.82	Hours
Factors	0.2	Transportation	41	boxes/bags	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	6.03	Hours
Factors	0.25	Administrative	41	boxes/bags	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	70.56	Hours
Factors	0.2	hrs per set	600	sets	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	4.82	Hours
Factors	41	boxes	0.2	Rad Survey	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj

Line Item 123-4 - Equipment Disposition/Radios

BOE

Historical Data Source:
Resource unit values are from Disposal Cost Model.
Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:
This line items will provide for disposition of radios for WSLLC. Vehicle Radios as well as individual SPO radios will be disposed of as the Protective Force is reduced.
Items will be made ready for PU&D for final disposal.

Breakdown of Historical Data: Units: Unit Cost:
Item: 1) Vehicle Radios FY02 (W203S) 18 30 min. ea.
Forms to record disposition, packing ready for shipment to PU&D (Other CCs) 10 per box 2 boxes
2) Individual radios 100 30 min. ea.
Forms to record disposition, packing (W203S) ready for shipment to PU&D (Other CCs) 20 per box 5 boxes
Unit Cost Adjustment factor: Estimate based on 18 vehicle reduction and 100 SPO reduction. FY02

Revised Unit Cost: N/A

Basis for adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C100S	Closure Site Services	Linear	0.82	Hours
Factors	7	boxes	0.2	Hazard Assessment	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	K777C	Construction	Linear	0.82	Hours
Factors	7	boxes	0.2	Readiness/Removal	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	K777C	Construction	Linear	0.41	Hours
Factors	0.1	Material Handling	7	boxes	2.87795	0.25	0.81727	ISYS 0601001 .9285 - Target Adj

WBS No: 1FCA0F01
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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C270S	Property Management	Linear	0.41	Hours
Factors	7 boxes		0.1 Administrative		2.87795		0.25	
							0.81727	ISYS 0601001 .9285 - Target Adi
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	0.82	Hours
Factors	0.2 Transportation		7 boxes		2.87795		0.25	
							0.81727	ISYS 0601001 .9285 - Target Adi
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	1.03	Hours
Factors	7 boxes		0.25 Administrative		2.87795		0.25	
							0.81727	ISYS 0601001 .9285 - Target Adi
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	2.06	Hours
Factors	7 boxes/pack & ship		0.5 hours		2.87795		0.25	
							0.81727	ISYS 0601001 .9285 - Target Adi
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	K777C	Construction	Linear	0.82	Hours
Factors	0.2 Rad Survey		7 boxes		2.87795		0.25	
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item 2 - Non Labor-Office Supplies

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:
The historical data is for Non-Labor Office/Computer/Software. The Non-Labor Office/Computer/Software includes the following:
- Office supplies are estimated at \$150 per employee X 1 FTE
- Warehouse supplies are estimated at \$150
- State Use Tax @ 3.8% = \$29

BREAKDOWN OF THE HISTORICAL COST DATA
ITEM: 1) Supplies UNIT: 1 Lot UNIT COST: 9,946 Dollars

UNIT COST ADJUSTMENT FACTOR:
ITEM: 1) Supplies decreased by \$8,896. 1 Lot 300 Dollars Supplies
29 Dollars Use Tax

BASIS FOR ADJUSTMENT:
ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Supplies decreased due to two computers already replaced.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	W203S Operation Services	Linear	705.62	Dollars
Factors	300 Dollars/ea				
				0.81727	ISYS 0601001 .9285 - Target Adi
A5T TAXES	0000 NONE	W203S Operation Services	Linear	68.21	Dollars
Factors	29 Dollars				
				0.81727	ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	29.989.38	Dollars
Factors	29989.4 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	12.763.91	Dollars
Factors	12763.9 Dollars				

WBS No: 1FCA0F02 Title: PRO FORCE/CENTRAL ALARM STATION
Activity ID: 1F21501C10 Description: Central Alarm Station 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Operate CAS/SAS - CAS Supervision	1.00	ea	HC	3.048	3.048	84.145	0	0	84.145	41.063	125.208

WBS No: 1FCA0F02
Activity ID: 1F21501C10

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Activity Filter												Starts In FY *	
2	Operate CAS/SAS - CAS/SAS Labor	1.00	ea	HC	14.115	14.115	319.860	0	0	319.860	156.092	475.952	
3	Operate CAS/SAS - CAS Relief	1.00	ea	HC	1.013	1.013	29.318	0	0	29.318	14.307	43.625	
4	Operate CAS/SAS - CAS Training	1.00	ea	HC	968	968	28.028	2.533	0	30.560	13.678	44.238	
5	Shift Premiums	1.00	each	HC	0	0	0	16.891	0	16.891	8.243	25.134	
6	CAS - Non Labor	1.00	ea	HC	0	0	0	24.470	0	24.470	0	24.470	
Total for Activity 1F21501C10:						19.144	461.351	43.894	0	505.245	233.382	738.627	

Line Item 1 - Operate CAS/SAS - CAS Supervision

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.
	DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Central Alarm Station Supervision activities. The labor estimate for these salaried employees is based on 1,805 hours per salaried employee. This figure is derived from historical charging surveys. Current staffing configuration, as required in DOE orders and deemed appropriate by management, is one lieutenant per shift for a total of four, and one lieutenant during the day 5 days per week. Supervision, per DOE order 5632,7A, must be present to ensure that operators are fit for duty, and that operators are performing duties correctly. 1,805 hours X 5 lieutenants = 9,025 hours
	BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNITS COSTS: ITEM:1) CAS Supervision 1 Lot 9,025 Hours
	This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W206S	Protective Force B-Days	Linear	3.047.64	Hours		
Factors	5	Lieutenants	1805	Hours per Year	0.36164	0.93376	[SYS 062100]	0.933760889	- Final	

Line Item 2 - Operate CAS/SAS - CAS/SAS Labor

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.
	DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the CAS/SAS labor activities. Minimum staffing requirement for the CAS is three (3) FTEs per 12 hour continuous shift. Minimum staffing requirement for the SAS is two (2) FTEs per 12 hour continuous shift. To operate a continuous shift requires 5 persons. Each person works 182 days per year, 12 hours per day. Therefore, 20 persons are required to staff the CAS/SAS with 5 operators. CAS/SAS continuous staffing requirements are driven by DOE order 5632.1C and the fact that an emergency can arise at any time. The CAS is configured with three (3) workstations: radio dispatch operator, telephone operator, and alarm console operator. The CAS/SAS is configured with 3 work stations in the CAS and 2 work station in the SAS consisting of the following duties: Nuclear and non-nuclear vault access, access to a Material Access Area (MAA), Property Protection Area (PPA) access, east/west gate access control activities, material movements, Conditions Hotel, LSDW, radio enable/disable, back-up fire dispatch, weather monitoring, alternate PIDAS/PECOS, security tower direct lines, incoming/outgoing site telecommunications (off-hours), SAS duress monitoring, and radio site monitor/dispatch. The primary SAS work station function is the operation of the PIDAS/PECOS Console. Additional functions performed by the SAS Operator include support for exterior material moves, and sole support backup for all CAS functions with the exception of LSDW.
	LABOR ESTIMATE BASIS Hourly Employees: The CAS/SAS is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate.
	The CAS/SAS operations are staffed 24 hours per day 365 days per year utilizing a continuous shift. The continuous shift translates into 182.5 available days per staff person. Historical charging surveys indicate that on average, these employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year.
	Available overtime for the continuous shift amounts to 4.4969 hours times 182.5 days or 821 OT hours. The extra .4969 hours is the CBA required shift overlap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4969 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. This activity will staff 5 operators per shift. Straight time hours budgeted: 20 operators x 1,360 hours = 27,200 hours Overtime hours budgeted: 20 operators X 730 hours = 14,600 hours

WBS No: 1FCA0F02
Activity ID: 1F21501C10

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BREAKDOWN OF THE HISTORICAL COST DATA		UNITS:	UNIT COST:
ITEM: 1) CAS/SAS Operations	1 Lot		22,845 Hours (Straight Time) 14,811 Hours (Over Time)
UNIT COST ADJUSTMENT FACTOR:		REVISED UNITS:	REVISED UNIT COST:
ITEM: 1) CAS/SAS Operations	1 Lot		27,200 Hours (Straight Time) 14,600 Hours (Over Time)
			increased by 4,355 straight time hours and decrease by 211 over time hours.
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.			
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.			

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	2.296.28	Hours
Factors	1360 St Hours per Year	5	ASOs	0.36164				
0.93376 [SYS 062100] 0.933760889 - Final								
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	2.296.26	Hours
Factors	5 ASOs	1360	ST hour each	0.36164				
0.93376 [SYS 062100] 0.933760889 - Final								
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2.296.26	Hours
Factors	5 ASOs	1360	ST hours each	0.36164				
0.93376 [SYS 062100] 0.933760889 - Final								
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2.296.26	Hours
Factors	5 ASOs	1360	ST hours each	0.36164				
0.93376 [SYS 062100] 0.933760889 - Final								
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	1.232.55	Hours
Factors	730 OT Hours Each	5	ASOs	0.36164				
0.93376 [SYS 062100] 0.933760889 - Final								
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	1.232.55	Hours
Factors	5 ASOs	730	OT hours each	0.36164				
0.93376 [SYS 062100] 0.933760889 - Final								
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	1.232.55	Hours
Factors	5 ASOs	730	OT hours each	0.36164				
0.93376 [SYS 062100] 0.933760889 - Final								
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	1.232.55	Hours
Factors	5 ASOs	730	OT hours each	0.36164				
0.93376 [SYS 062100] 0.933760889 - Final								

Line Item 3 - Operate CAS/SAS - CAS Relief

BOE

SOURCE OF HISTORICAL DATA:		The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.	
DESCRIPTIONS OF ITEM ESTIMATED		The historical data is for the Central Alarm Station Relief activities. There are approximately 150 hours out of a SPOs total available yearly hours that drive a CAS/SAS post relief requirement. This line item funds 150 hours of Protective Force relief for the 20 CAS/SAS requirements. 20 ASOs X 150 hours = 3,000 hours	
BREAKDOWN OF THE HISTORICAL COST DATA		UNITS:	UNIT COST:
ITEM:1) CAS/SAS Relief	1 Lot		288 Hours (Over Time)
UNIT COST ADJUSTMENT FACTOR:			
ITEM:1) CAS/SAS Relief increased by 2,712 hours.	1 Lot		3,000 Hours (Over Time)
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.			

WBS No: 1FCA0F02
Activity ID: 1F21501C10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	253.26	Hours
Factors	150	Relief Requirements Ea. in Hours	5	CAS ASOs	0.36164				
							0.93376	ISYS 0621001	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	253.26	Hours	
Factors	5	ASOs	150	OT hours each	0.36164				
							0.93376	ISYS 0621001	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	253.26	Hours	
Factors	5	ASOs	150	OT hours each	0.36164				
							0.93376	ISYS 0621001	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	253.26	Hours	
Factors	5	ASOs	150	OT hours each	0.36164				
							0.93376	ISYS 0621001	0.933760889 - Final

Line Item 4 - Operate CAS/SAS - CAS Training

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September and PeopleSoft query dated September 1998.								
	DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Central Alarm Station (CAS) Training activities. ES&H and Security Topics Training amount to 83 hours per SPO in accordance with the WSLLC Annual Training Plan. The Plan should be consulted in conjunction with this estimate. Weapons re-qualifications training, which requires 10 hours and is included in the 83 hours. 10 hours is the semi-annual live fire required re-qualification for all armed protective force personnel. Training is conducted for all firearms in use at RFETS in both day and night conditions as mandated by DOE 5632.7A. CAS/SAS operators maintain these standards due to provisos in the CBA and the potential need for reassignment to field operations under contingency operating conditions. Physical training for hourly employees is required under provisions of the CBA and consists of 1.5 overtime hours per week for 16 armed ASO's. Rad Worker II training is required every other year and is required in FY2000. Training OT hours budgeted: 16 armed operators X 83 hours = 1,328 hours 4 unarmed operators X (83 hours - 10 hours live fire = 73 hours) = 292 hours 16 armed operators X 1.5 hours X 52 weeks = 1,248 hours A5M (Travel) Supervisor Development Training: 5 Lieutenants x \$1,500 = \$7,500 BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM:1) CAS Training 1 Lot 1,570 Hours (Overtime) UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) CAS Training increased by 1 Lot 2,868 Hours (Overtime) 1,298 hours and added travel 7,500 Dollars (Travel) for \$7,500. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	242.12	Hours
Factors	717	Annual Training Hours	0.36164						
							0.93376	ISYS 0621001	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	242.12	Hours	
Factors	717	Annual training hours	0.36164						
							0.93376	ISYS 0621001	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	242.12	Hours	
Factors	717	Annual training hours	0.36164						
							0.93376	ISYS 0621001	0.933760889 - Final

WBS No: 1FCA0F02
Activity ID: 1F21501C10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	242.12	Hours
Factors	717	Annual training hours	0.36164					
						0.93376 [SYS 062100]	0.933760889	- Final
A5M	TRAVEL/TRAIN/RELOCAT	M020	MANAGERS (GRADE 69 - 72)	W206S	Protective Force B-Davs	Linear	2,532.64	Dollars
Factors	1500	Dollars	5	Lieutenents	0.36164			
						0.93376 [SYS 062100]	0.933760889	- Final

Line Item 5 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Central Alarm Station Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 20 out of 217 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has (1) 2nd Shift and (2)3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 10 SPOs. Saturday: (\$.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.43 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 10 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 10 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs.

Total Shift Premium = \$37,460
Holiday shift premiums for six holidays that fall from 2nd quarter through 4th quarter = \$12,045.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) CAS Shift premiums 1 Lot 23,311 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) CAS Shift premiums 1 Lot 50,020.8 Dollars
increased by \$26,194.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Davs	Linear	4,222.83	Dollars
Factors	12505.2	Dollars	0.36164					
						0.93376 [SYS 062100]	0.933760889	- Final
754	OTHER PREMIUMS	0000	NONE	W208H	Protective Force A-Davs	Linear	4,222.83	Dollars
Factors	12505.2	Dollars	0.36164					
						0.93376 [SYS 062100]	0.933760889	- Final
754	OTHER PREMIUMS	0000	NONE	W209H	Protective Force B-Nights	Linear	4,222.83	Dollars
Factors	12505.2	Dollars	0.36164					
						0.93376 [SYS 062100]	0.933760889	- Final
754	OTHER PREMIUMS	0000	NONE	W210H	Protective Force A-Nights	Linear	4,222.83	Dollars
Factors	12505.2	Dollars	0.36164					
						0.93376 [SYS 062100]	0.933760889	- Final

Line Item 6 - CAS - Non Labor

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Plan 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Central Alarm Station non-labor activities.

WBS No: 1FCA0F02
Activity ID: 1F21501C10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Individual equipment Issue (20 hourly and 5 Supervisors X \$490)
Office Supplies(5 Supervisors X \$200)
Bottled Water-Required; no drinking fountain in the building) (\$3,263)
NLEEC Radios. (4 x \$3,000/radio = \$12,000)
Portable Radios Batteries. One replacement for 16 out of 21 radios. The batteries have a shelf life. (16 X \$70)
Tactical Operating Center (TOC) Upgrades (\$15,000)
Portable Radio Antennas. Historical breakage/attrition shows one (1) per week needs replacement. (52 X \$7 per unit)
Lapel Microphones are used for safety and sound tactical reasons such as bringing the microphone and receiver to proximity to mouth/ear of the officer without tying up a hand. Also applicable to usage in high noise areas and under stress conditions by facilitating ease of transmitting and receiving radio traffic. (7 X \$100)
Paper for the Unity System (\$12,000)
Total supplies = \$57,697
3.8% State Use Tax = \$2,192

Subcontracted Services: Console Repair/Maintenance. This funding allows for minor repairs to the equipment that is out sourced due to absence of technical ability in site support operations. (\$3,059)

Travel/Training
Unity Class Tuition: (5 FTE x \$1,000/FTE = \$5,000)
EDACs CSD Tuition: (6 FTE x \$645/FTE = \$3,870)
EDACs CD Tuition: (1 FTE x \$645/FTE = \$645)
Total Tuition: \$9,515
Travel: Courses held in Kentucky

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS;
ITEM: 1) CAS Non-Labor 1 Lot 3,059 Dollars (Subcontract Services)
27,928 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR:
ITEM: 1) CAS Non-Labor increased 1 Lot 57,697 Dolalrsl (Supplies)
by 3,935 dollars for 2,192 Dollars (State Use Tax)
supplies. 9,515 Dollars (Travel)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W206S	Protective Force B-Davs	Linear	19.483.43	Dollars
Factors	57697 Supplies	0.36164 -- FY00 Escalation --				0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE	W206S	Protective Force B-Davs	Linear	1.032.98	Dollars
Factors	3059 Dollars	0.36164 Subcontracted Services				0.93376 [SYS 062100]	0.933760889	- Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W206S	Protective Force B-Davs	Linear	3.213.08	Dollars
Factors	9515 Dollars	0.36164				0.93376 [SYS 062100]	0.933760889	- Final
A5T	TAXES	0000	NONE	W206S	Protective Force B-Davs	Linear	740.21	Dollars
Factors	2192 Dollars	0.36164				0.93376 [SYS 062100]	0.933760889	- Final

Activity ID: 1F21501C11 Description: CAS Hourly Lump Sum Payments 1

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Hourly Lump Sum Payments	1.00	each	EE	0	0	0	16.345	0	16.345	1.308	17.653
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	934	934	0	934
Total for Activity 1F21501C11:						0	0	16.345	934	17.279	1.308	18.587

Line Item 1 - Hourly Lump Sum Payments

BOE SOURCE OF ESTIMATORS EXPERIENCE:
The estimators experience is based on confidential data based on the ratification of the Collective Bargaining Agreement (CBA) effective August 8, 1999.

WBS No: 1FCA0F02
Activity ID: 1F21501C11

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

DESCRIPTIONS OF ITEM ESTIMATED:
This estimate is for the 5 Day Pro Force shift lump sum payments. Ratification of the Collective Bargaining Agreement (CBA) establishes that a lump sum payment will be paid to all hourly employees on active employment or on approved leave of absence effective 10/02/00.

20 SPOs x \$1,000 each \$20,000

COST DATA FROM ESTIMATOR EXPERIENCE: UNITS: UNIT COST:
ITEM: 1) CAS Lump Sum Payments 1 Lot 20,000 Dollars

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
778	LUMP SUM PAYMENTS	0000	NONE		W208H	Protective Force A-Days	Linear	4.086.36	Dollars
Factors	1000	Dollars	5	ASOs	0.81727 [SYS 060100] .9285 - Target Adj				
778	LUMP SUM PAYMENTS	0000	NONE		W209H	Protective Force B-Nights	Linear	4.086.36	Dollars
Factors	1000	Dollars	5	ASOs	0.81727 [SYS 060100] .9285 - Target Adj				
778	LUMP SUM PAYMENTS	0000	NONE		W210H	Protective Force A-Nights	Linear	4.086.36	Dollars
Factors	1000	Dollars	5	ASOs	0.81727 [SYS 060100] .9285 - Target Adj				
778	LUMP SUM PAYMENTS	L080	SECURITY GUARDS		W206H	Protective Force B-Days	Linear	4.086.36	Dollars
Factors	1000	Dollars	5	ASOs	0.81727 [SYS 060100] .9285 - Target Adj				

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	562.646	Dollars
Factors	562.646	Dollars							
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	371.20	Dollars
Factors	371.205	Dollars							

Activity ID: 1F21501C12 Description: Central Alarm Station FY01

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Operate CAS/SAS - CAS Supervision	1.00	ea	HC	3.557	3.557	98.197	0	0	98.197	46.840	145.038
2	Operate CAS/SAS - CAS/SAS Labor	1.00	ea	HC	17.741	17.741	402.022	0	0	402.022	191.765	593.787
3	Operate CAS/SAS - CAS Relief	1.00	ea	HC	1.273	1.273	36.849	0	0	36.849	17.577	54.426
4	Operate CAS/SAS - CAS Training	1.00	ea	HC	1.217	1.217	35.227	3.183	0	38.411	16.803	55.214
5	Shift Premiums	1.00	each	HC	0	0	0	21.230	0	21.230	10.127	31.357
6	CAS - Non Labor	1.00	ea	HC	0	0	0	30.755	0	30.755	0	30.755
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	48.170	48.170	0	48.170
Total for Activity 1F21501C12:						23.788	572.296	55.169	48.170	675.634	283.112	958.746

Line Item 1 - Operate CAS/SAS - CAS Supervision

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Central Alarm Station Supervision activities. The labor estimate for these salaried employees is based on 1,805 hours per salaried employee. This figure is derived from historical charging surveys. Current staffing configuration, as required in DOE orders and deemed appropriate by management, is one lieutenant per shift for a total of four, and one lieutenant during the day 5 days per week. Supervision, per DOE order 5632,7A, must be present to ensure that operators are fit for duty, and that operators are performing duties correctly.

1,805 hours X 5 lieutenants = 9,025 hours

WBS No: 1FCA0F02
Activity ID: 1F21501C12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNITS COSTS:
ITEM:1) CAS Supervision 1 Lot 9,025 Hours

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W206S	Protective Force B-Days	Linear	3.556.59	Hours
Factors	5	Lieutenants	1805	Hours per Year	0.48219			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - Operate CAS/SAS - CAS/SAS Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the CAS/SAS labor activities. Minimum staffing requirement for the CAS is three (3) FTEs per 12 hour continuous shift. Minimum staffing requirement for the SAS is two (2) FTEs per 12 hour continuous shift. To operate a continuous shift requires 5 persons. Each person works 182 days per year, 12 hours per day. Therefore, 20 persons are required to staff the CAS/SAS with 5 operators. CAS/SAS continuous staffing requirements are driven by DOE order 5632.1C and the fact that an emergency can arise at any time. The CAS is configured with three (3) workstations: radio dispatch operator, telephone operator, and alarm console operator. The CAS/SAS is configured with 3 work stations in the CAS and 2 work station in the SAS consisting of the following duties: Nuclear and non-nuclear vault access, access to a Material Access Area (MAA), Property Protection Area (PPA) access, east/west gate access control activities, material movements, Conditions Hotel, LSDW, radio enable/disable, back-up fire dispatch, weather monitoring, alternate PIDAS/PECOS, security tower direct lines, incoming/outgoing site telecommunications (off-hours), SAS duress monitoring, and radio site monitor/dispatch. The primary SAS work station function is the operation of the PIDAS/PECOS Console. Additional functions performed by the SAS Operator include support for exterior material moves, and sole support backup for all CAS functions with the exception of LSDW.

LABOR ESTIMATE BASIS

Hourly Employees:

The CAS/SAS is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate.

The CAS/SAS operations are staffed 24 hours per day 365 days per year utilizing a continuous shift. The continuous shift translates into 182.5 available days per staff person. Historical charging surveys indicate that on average, these employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year.

Available overtime for the continuous shift amounts to 4.4969 hours times 182.5 days or 821 OT hours. The extra .4969 hours is the CBA required shift overlap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4969 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. This activity will staff 5 operators per shift.

Straight time hours budgeted: 20 operators x 1,360 hours = 27,200 hours

Overtime hours budgeted: 20 operators X 730 hours = 14,600 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) CAS/SAS Operations 1 Lot 22,845 Hours (Straight Time)
14,811 Hours (Over Time)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) CAS/SAS Operations 1 Lot 27,200 Hours (Straight Time)
increased by 4,355 14,600 Hours (Over Time)
straight time hours
and decrease by 211
over time hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FCA0F02
Activity ID: 1F21501C12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	2.886.11	Hours
Factors	1360	St Hours per Year	5	ASOs	0.48219			
						0.88021	[SYS 061400]	.87987200 - Svstem
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	2.886.10	Hours
Factors	5	ASOs	1360	ST hour each	0.48219			
						0.88021	[SYS 061400]	.87987200 - Svstem
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2.886.10	Hours
Factors	5	ASOs	1360	ST hours each	0.48219			
						0.88021	[SYS 061400]	.87987200 - Svstem
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2.886.10	Hours
Factors	5	ASOs	1360	ST hours each	0.48219			
						0.88021	[SYS 061400]	.87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	1.549.16	Hours
Factors	730	OT Hours Each	5	ASOs	0.48219			
						0.88021	[SYS 061400]	.87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	1.549.16	Hours
Factors	5	ASOs	730	OT hours each	0.48219			
						0.88021	[SYS 061400]	.87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	1.549.16	Hours
Factors	5	ASOs	730	OT hours each	0.48219			
						0.88021	[SYS 061400]	.87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	1.549.16	Hours
Factors	5	ASOs	730	OT hours each	0.48219			
						0.88021	[SYS 061400]	.87987200 - System

Line Item 3 - Operate CAS/SAS - CAS Relief

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.			
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Central Alarm Station Relief activities. There are approximately 150 hours out of a SPOs total available yearly hours that drive a CAS/SAS post relief requirement. This line item funds 150 hours of Protective Force relief for the 20 CAS/SAS requirements. 20 ASOs X 150 hours = 3,000 hours			
BREAKDOWN OF THE HISTORICAL COST DATA		UNITS:	UNIT COST:
ITEM:1) CAS/SAS Relief		1 Lot	288 Hours (Over Time)
UNIT COST ADJUSTMENT FACTOR:			
ITEM:1) CAS/SAS Relief increased by 2,712 hours.		1 Lot	3,000 Hours (Over Time)
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.			
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.			

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	318.32	Hours
Factors	150	Relief Requirements Ea. in Hours	5	CAS ASOs	0.48219			
						0.88021	[SYS 061400]	.87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	318.32	Hours
Factors	5	ASOs	150	OT hours each	0.48219			
						0.88021	[SYS 061400]	.87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	318.32	Hours
Factors	5	ASOs	150	OT hours each	0.48219			
						0.88021	[SYS 061400]	.87987200 - Svstem

WBS No: 1FCA0F02
Activity ID: 1F21501C12

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Starts In FY *

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	318.32	Hours
Factors	5	ASOs	150	OT hours each	0.48219			

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item 4 - Operate CAS/SAS - CAS Training

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September and PeopleSoft query dated September 1998.								
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Central Alarm Station (CAS) Training activities. ES&H and Security Topics Training amount to 83 hours per SPO in accordance with the WSLLC Annual Training Plan. The Plan should be consulted in conjunction with this estimate. Weapons re-qualifications training, which requires 10 hours and is included in the 83 hours. 10 hours is the semi-annual live fire required re-qualification for all armed protective force personnel. Training is conducted for all firearms in use at RFETS in both day and night conditions as mandated by DOE 5632.7A. CAS/SAS operators maintain these standards due to provisos in the CBA and the potential need for reassignment to field operations under contingency operating conditions. Physical training for hourly employees is required under provisions of the CBA and consists of 1.5 overtime hours per week for 16 armed ASO's. Rad Worker II training is required every other year and is required in FY2000. Training OT hours budgeted: 16 armed operators X 83 hours = 1,328 hours 4 unarmed operators X (83 hours - 10 hours live fire = 73 hours) = 292 hours 16 armed operators X 1.5 hours X 52 weeks = 1,248 hours								
A5M (Travel) Supervisor Development Training: 5 Lieutenants x \$1,500 = \$7,500								
BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM:1) CAS Training 1 Lot 1,570 Hours (Overtime)								
UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) CAS Training increased by 1 Lot 2,868 Hours (Overtime) 1,298 hours and added travel 7,500 Dollars (Travel) for \$7,500.								
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.								
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	304.31	Hours
Factors	717	Annual Training Hours	0.48219					
							0.88021 [SYS 061400] .87987200 - Svsstem	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	304.31	Hours
Factors	717	Annual training hours	0.48219					
							0.88021 [SYS 061400] .87987200 - Svsstem	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	304.31	Hours
Factors	717	Annual training hours	0.48219					
							0.88021 [SYS 061400] .87987200 - Svsstem	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	304.31	Hours
Factors	717	Annual training hours	0.48219					
							0.88021 [SYS 061400] .87987200 - Svsstem	
A5M	TRAVEL/TRAIN/RELOCAT	M020	MANAGERS (GRADE 69 - 72)	W206S	Protective Force B-Days	Linear	3.183.20	Dollars
Factors	1500	Dollars	5	Lieutenents	0.48219			
							0.88021 [SYS 061400] .87987200 - Svsstem	

Line Item 5 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated								
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Central Alarm Station Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who								

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Activity ID: 1F21501C12

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work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 20 out of 217 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has (1) 2nd Shift and (2)3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 10 SPOs. Saturday: (\$.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.43 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 10 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 10 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs.

Total Shift Premium = \$37,460
Holiday shift premiums for six holidays that fall from 2nd quarter through 4th quarter = \$12,045.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) CAS Shift premiums 1 Lot 23,311 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) CAS Shift premiums 1 Lot 50,020.8 Dollars
increased by \$26,194.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Days	Linear	5.307.55	Dollars
Factors	12505.2 Dollars		0.48219					
						0.88021	ISYS 0614001 .87987200 - Ssystem	
754	OTHER PREMIUMS	0000	NONE	W208H	Protective Force A-Days	Linear	5.307.55	Dollars
Factors	12505.2 Dollars		0.48219					
						0.88021	ISYS 0614001 .87987200 - Ssystem	
754	OTHER PREMIUMS	0000	NONE	W209H	Protective Force B-Nights	Linear	5.307.55	Dollars
Factors	12505.2 Dollars		0.48219					
						0.88021	ISYS 0614001 .87987200 - Ssystem	
754	OTHER PREMIUMS	0000	NONE	W210H	Protective Force A-Nights	Linear	5.307.55	Dollars
Factors	12505.2 Dollars		0.48219					
						0.88021	ISYS 0614001 .87987200 - Ssystem	

Line Item 6 - CAS - Non Labor

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Plan 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Central Alarm Station non-labor activities.
Individual equipment Issue (20 hourly and 5 Supervisors X \$490)
Office Supplies(5 Supervisors X \$200)
Bottled Water-Required; no drinking fountain in the building) (\$3,263)
NLEEC Radios. (4 x \$3,000/radio = \$12,000)
Portable Radios Batteries. One replacement for 16 out of 21 radios. The batteries have a shelf life. (16 X \$70)
Tactical Operating Center (TOC) Upgrades (\$15,000)
Portable Radio Antennas. Historical breakage/attrition shows one (1) per week needs replacement. (52 X \$7 per unit)
Lapel Microphones are used for safety and sound tactical reasons such as bringing the microphone and receiver to proximity to mouth/ear of the officer without tying up a hand. Also applicable to usage in high noise areas and under stress conditions by facilitating ease of transmitting and receiving radio traffic. (7 X \$100)
Paper for the Unity System (\$12,000)
Total supplies = \$57,697
3.8% State Use Tax = \$2,192

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Subcontracted Services: Console Repair/Maintenance. This funding allows for minor repairs to the equipment that is out sourced due to absence of technical ability in site support operations. (\$3,059)

Travel/Training
Unity Class Tuition: (5 FTE x \$1,000/FTE = \$5,000)
EDACs CSD Tuition: (6 FTE x \$645/FTE = \$3,870)
EDACs CD Tuition: (1 FTE x \$645/FTE = \$645)
Total Tuition: \$9,515
Travel: Courses held in Kentucky

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS;
ITEM: 1) CAS Non-Labor 1 Lot 3,059 Dollars (Subcontract Services)
27,928 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR:
ITEM: 1) CAS Non-Labor increased 1 Lot 57,697 Dolalr (Supplies)
by 3,935 dollars for 2,192 Dollars (State Use Tax)
supplies. 9,515 Dollars (Travel)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W206S	Protective Force B-Days	Linear	24.488.15	Dollars
Factors	57697 Supplies	0.48219	-- FY00 Escalation --	0.88021 [SYS 061400] .87987200 - System				
A5H	SUBCONTRACTED SRVS	0000	NONE	W206S	Protective Force B-Days	Linear	1.298.32	Dollars
Factors	3059 Dollars	0.48219	Subcontracted Services	0.88021 [SYS 061400] .87987200 - System				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W206S	Protective Force B-Days	Linear	4.038.42	Dollars
Factors	9515 Dollars	0.48219		0.88021 [SYS 061400] .87987200 - System				
A5T	TAXES	0000	NONE	W206S	Protective Force B-Days	Linear	930.34	Dollars
Factors	2192 Dollars	0.48219		0.88021 [SYS 061400] .87987200 - System				

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	29.022.27	Dollars
Factors	29022.3 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19.147.38	Dollars
Factors	19147.4 Dollars							

Activity ID: 1F21501C20 Description: CAS Holiday Premium 1

Cost Risk 1 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Holiday Premium	1.00	each	HC	0	0	0	15.135	0	15.135	7.219	22.354
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.183	1.183	0	1.183
Total for Activity 1F21501C20:						0	0	15.135	1.183	16.317	7.219	23.536

Line Item 1 - Holiday Premium

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Central Alarm Station Holiday Shift Premiums activities. Per the Collective Bargaining Agreement (CBA), holiday premiums are paid to all hourly employees who work eight (8) hours or more on a holiday. The CBA requires that employees shall be paid eight hours holiday pay at their base straight time hourly rate plus one and one-half times their base straight time hourly rate for all hours worked on the holiday between 11:45 p.m. on the

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day preceding the day the holiday is celebrated and 11:45 p.m. on the day the holiday is celebrated. This activity funds 20 out of 217 SPOs, on the continuous Day and Night shifts at ST rate of \$19.29 x (8 Hours x 1.5) x 9 days.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Holiday shift premiums 1 Lot 26,168 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) Holiday shift premiums 1 Lot 18,518 Dollars
decreased 4,487 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Days	Linear	3.783.64	Dollars
Factors 4629.6 Dollars								
0.81727 [SYS 060100] .9285 - Target Adj								
754	OTHER PREMIUMS	0000	NONE	W208H	Protective Force A-Days	Linear	3.783.64	Dollars
Factors 4629.6 Dollars								
0.81727 [SYS 060100] .9285 - Target Adj								
754	OTHER PREMIUMS	0000	NONE	W209H	Protective Force B-Nights	Linear	3.783.64	Dollars
Factors 4629.6 Dollars								
0.81727 [SYS 060100] .9285 - Target Adj								
754	OTHER PREMIUMS	0000	NONE	W210H	Protective Force A-Nights	Linear	3.783.64	Dollars
Factors 4629.6 Dollars								
0.81727 [SYS 060100] .9285 - Target Adj								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	712.47	Dollars
Factors 712.468 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	470.05	Dollars
Factors 470.049 Dollars								

Activity ID: 1F21502C10

Description: Central Alarm Station 2

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Operate CAS/SAS - CAS Supervision	1.00	ea	HC	14.552	14.552	401.791	0	0	401.791	155.230	557.021
2	Operate CAS/SAS - CAS/SAS Labor	1.00	ea	HC	50.691	50.691	1,148.681	0	0	1,148.681	443.788	1,592.469
3	Operate CAS/SAS - CAS Relief	1.00	ea	HC	2.741	2.741	79.316	0	0	79.316	30.643	109.959
4	Operate CAS/SAS - CAS Training	1.00	ea	HC	4.293	4.293	124.238	11.369	0	135.607	47.999	183.606
5	Shift Premiums	1.00	each	HC	0	0	0	53.178	0	53.178	20.545	73.723
6	CAS - Non Labor	1.00	ea	HC	0	0	0	48.280	0	48.280	0	48.280
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	347.336	347.336	0	347.336
Total for Activity 1F21502C10:						72.277	1,754.025	112.827	347.336	2,214.188	698.205	2,912.393

Line Item 1 - Operate CAS/SAS - CAS Supervision

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Central Alarm Station Supervision activities. The labor estimate for these salaried employees is based on 1,920 hours per salaried employee. This figure is derived from historical charging surveys. Current staffing configuration, as required in DOE orders and deemed appropriate by management, is one lieutenant per shift for a total of four, and one lieutenant during the day 5 days per week. Supervision, per DOE order 5632.7A, must be present to ensure that operators are fit for duty, and that operators are performing duties correctly. This activity is for the first three quarters of the year, which equates to 1,376 hrs per FTE.

Starts In FY *

0.81727 [SYS 060100] .9285 - Target Adj

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Activity ID: 1F21502C10

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Starts In FY *

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	8.246.34	Hours
Factors	1360	St Hours per Year	4	SPOs	1.8548				
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	8.246.34	Hours
Factors	1360	ST hours each	4	ASOs	1.8548				
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	8.246.34	Hours
Factors	1360	ST hours each	4	ASOs	1.8548				
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	8.246.34	Hours
Factors	1360	ST hours each	4	ASOs	1.8548				
							0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	4.426.34	Hours
Factors	730	OT Hours Each	4	SPOs	1.8548				
							0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	4.426.34	Hours
Factors	730	OT hours	4	ASOs	1.8548				
							0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	4.426.34	Hours
Factors	730	OT Hours each	4	ASOs	1.8548				
							0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	4.426.34	Hours
Factors	730	OT hours each	4	ASOs	1.8548				
							0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 3 - Operate CAS/SAS - CAS Relief

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Central Alarm Station Relief activities. There are approximately 150 hours out of a SPOs total available yearly hours that drive a CAS/SAS post relief requirement. This line item funds 150 hours of Protective Force relief for the 16 CAS/SAS requirements.
16 ASOs X 150 hours = 2,400 hours

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM:1) CAS/SAS Relief	UNITS: 1 Lot	UNIT COST: 216 Hours (Over Time)
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UNIT COST ADJUSTMENT FACTOR:
ITEM:1) CAS/SAS Relief increased 1 Lot 2,400 Hours (Over Time)
by 2,184 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	685.17	Hours
Factors	4	CAS ASOs	113	Relief Requirements Ea. in Hours	1.8548				
							0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	685.17	Hours
Factors	4	ASOs	113	OT hours each	1.8548				
							0.81727	ISYS 0601001 .9285 - Target Adi	

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751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	685.17	Hours
Factors	4 ASOs		113 OT relief hours each		1.8548			
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	685.17	Hours
Factors	4 ASOs		113 Relief hours OT each		1.8548			
						0.81727	[SYS 060100]	.9285 - Target Adj

Line Item 4 - Operate CAS/SAS - CAS Training

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Central Alarm Station (CAS) Training activities. ES&H and Security Topics Training amount to 83 hours per SPO in accordance with the WSLLC Annual Training Plan. The Plan should be consulted in conjunction with this estimate.
Weapons re-qualifications training, which requires 10 hours and is included in the 83 hours. 10 hours is the semi-annual live fire required re-qualification for all armed protective force personnel. Training is conducted for all firearms in use at RFETS in both day and night conditions as mandated by DOE 5632.7A. CAS/SAS operators maintain these standards due to provisos in the CBA and the potential need for reassignment to field operations under contingency operating conditions. Physical training for hourly employees is required under provisions of the CBA and consists of 1.5 overtime hours per week for 16 armed ASOs. Rad Worker II training is required every other year and is required in FY2000.
Training OT hours budgeted:
16 armed operators X 83 hours = 1,328 hours
16 armed operators X 1.5 hours X 52 weeks = 1,248 hours
Rad Worker II Training: 16 Operators x 16 hours/ea. = 256 hours

A5M (Travel)
Supervisor Development Training: 5 Lieutenents x \$1,500 = \$7,500

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM:1) CAS Training 1 Lot 1,570 Hours (Overtime)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM:1) CAS Training increased by 1 Lot 2,832 Hours (Overtime)
1,262 hours and added travel 7,500 Dollars (Travel)
for \$7,500.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	1.073.24	Hours
Factors	708 Annual Training Hours		1.8548					
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	1.073.24	Hours
Factors	708 Annual training hours		1.8548					
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	1.073.24	Hours
Factors	708 Annual training hours		1.8548					
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	1.073.24	Hours
Factors	708 Annual training hours		1.8548					
						0.81727	[SYS 060100]	.9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	M020	MANAGERS (GRADE 69 - 72)	W206S	Protective Force B-Davs	Linear	11.369.03	Dollars
Factors	1500 Dollars		5 Lieutenents		1.8548			
						0.81727	[SYS 060100]	.9285 - Target Adj

Line Item 5 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated

WBS No: 1FCA0F02
Activity ID: 1F21502C10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Central Alarm Station Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 16 out of 217 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has (1) 2nd Shift and (2)3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 8 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 8 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 8 SPOs. Saturday: (\$.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 8 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.43 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 8 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 8 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 8 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 8 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 8 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 8 SPOs.

Total Shift Premium = \$37,460
Holiday shift premiums for five holidays that fall from 2nd quarter through 4th quarter = \$12,045

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) CAS Shift premiums 1 Lot 23,311 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) CAS Shift premiums 1 Lot 49,505 Dollars
increased by \$26,194.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Davs	Linear	13.294.47	Dollars
Factors	8770.19 Dollars		1.8548					
						0.81727	ISYS 0601001 .9285 - Target Adi	
754	OTHER PREMIUMS	0000	NONE	W208H	Protective Force A-Davs	Linear	13.294.47	Dollars
Factors	8770.19 Dollars		1.8548					
						0.81727	ISYS 0601001 .9285 - Target Adi	
754	OTHER PREMIUMS	0000	NONE	W209H	Protective Force B-Nights	Linear	13.294.47	Dollars
Factors	8770.19 Dollars		1.8548					
						0.81727	ISYS 0601001 .9285 - Target Adi	
754	OTHER PREMIUMS	0000	NONE	W210H	Protective Force A-Nights	Linear	13.294.47	Dollars
Factors	8770.19 Dollars		1.8548					
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 6 - CAS - Non Labor

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Plan 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Central Alarm Station non-labor activities.
Individual equipment Issue (16 hourly and 5 Supervisors X \$490)
Office Supplies(5 Supervisors X \$200)
Bottled Water-Required; no drinking fountain in the building) (\$3,263)
Portable Radios Batteries. One replacement for 16 out of 21 radios. The batteries have a shelf life. (16 X \$70)
Portable Radio Antennas. Historical breakage/attrition shows one (1) per week needs replacement. (52 X \$7 per unit)
Lapel Microphones are used for safety and sound tactical reasons such as bringing the microphone and receiver to mouth/ear of the officer without tying up a hand. Also applicable to usage in high noise areas and under stress conditions by facilitating ease of transmitting and receiving radio traffic. (7 X \$100)
Paper for the Unity System (\$12,000)
Total supplies = \$27,737
3.8% State Use Tax = \$1054

WBS No: 1FCA0F02
Activity ID: 1F21502C10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Subcontracted Services: Console Repair/Maintenance. This funding allows for minor repairs to the equipment that is out sourced due to absence of technical ability in site support operations. (\$3,059)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS;
ITEM: 1) CAS Non-Labor 1 Lot 3,059 Dollars (Subcontract Services)
27,928 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR:
ITEM: 1) CAS Non-Labor increased 1 Lot 27,737 Dollars (Supplies)
by 3,935 dollars for 1,054 Dollars (State Use Tax)
supplies.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W206S	Protective Force B-Davs	Linear	42.045.71	Dollars
Factors	27737	Supplies	1.8548					
							0.81727	ISYS 0601001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W206S	Protective Force B-Davs	Linear	4.637.05	Dollars
Factors	3059	Dollars	1.8548					
							0.81727	ISYS 0601001 .9285 - Target Adi
A5T	TAXES	0000	NONE	W206S	Protective Force B-Davs	Linear	1.597.73	Dollars
Factors	1054	Dolalrs	1.8548					

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	233.486.10	Dollars
Factors	233486	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	113.849.50	Dollars
Factors	113850	Dollars						

Activity ID: 1F21502C11

Description: CAS Hourly Lump Sum Payments 2

Cost Risk 1 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Hourly Lump Sum Payments	1.00	each	EE	0	0	0	13.076	0	13.076	1.046	14.122
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	2.105	2.105	0	2.105
Total for Activity 1F21502C11:						0	0	13.076	2.105	15.182	1.046	16.228

Line Item 1 - Hourly Lump Sum Payments

BOE

SOURCE OF ESTIMATORS EXPERIENCE:
The estimators experience is based on confidential data based on the ratification of the Collective Bargaining Agreement (CBA) effective August 8, 1999.

DESCRIPTIONS OF ITEM ESTIMATED:
This estimate is for the 5 Day Pro Force shift lump sum payments. Ratification of the Collective Bargaining Agreement (CBA) establishes that a lump sum payment will be paid to all hourly employees on active employment or on approved leave of absence effective 10/01/01.

16 SPOs x \$1,000 each \$16,000

COST DATA FROM ESTIMATOR EXPERIENCE: UNITS: UNIT COST:
ITEM: 1) CAS Lump Sum Payments 1 Lot 16,000 Dollars

BASIS FOR ADJUSTMENT:
ITEM: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

WBS No: 1FCA0F02
Activity ID: 1F21502C11

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter * Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
778	LUMP SUM PAYMENTS	L080 SECURITY GUARDS	W206H Protective Force B-Days	Linear	3,269.09	Dollars
Factors	1000 Dollars	4 ASOs				
					0.81727	ISYS 0601001 .9285 - Target Adj
778	LUMP SUM PAYMENTS	L080 SECURITY GUARDS	W208H Protective Force A-Days	Linear	3,269.09	Dollars
Factors	4 ASOs	1000 Dollars				
					0.81727	ISYS 0601001 .9285 - Target Adj
778	LUMP SUM PAYMENTS	L080 SECURITY GUARDS	W209H Protective Force B-Nights	Linear	3,269.09	Dollars
Factors	4 ASOs	1000 Dollars				
					0.81727	ISYS 0601001 .9285 - Target Adj
778	LUMP SUM PAYMENTS	L080 SECURITY GUARDS	W210H Protective Force A-Nights	Linear	3,269.09	Dollars
Factors	4 ASOs	1000 Dollars				
					0.81727	ISYS 0601001 .9285 - Target Adj

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1,445.39	Dollars
Factors	1445.39 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	659.96	Dollars
Factors	659.963 Dollars					

Activity ID: 1F21502C20 Description: CAS Holiday Premium FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Holiday Premium	1.00	each	HC	0	0	0	12,108	0	12,108	4,274	16,382
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,442	2,442	0	2,442
Total for Activity 1F21502C20:						0	0	12,108	2,442	14,550	4,274	18,824

Line Item 1 - Holiday Premium

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.</p> <p>DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Central Alarm Station Holiday Shift Premiums activities. Per the Collective Bargaining Agreement (CBA), holiday premiums are paid to all hourly employees who work eight (8) hours or more on a holiday. The CBA requires that employees shall be paid eight hours holiday pay at their base straight time hourly rate plus one and one-half times their base straight time hourly rate for all hours worked on the holiday between 11:45 p.m. on the day preceding the day the holiday is celebrated and 11:45 p.m. on the day the holiday is celebrated. This activity funds 16 out of 217 SPOs, on the continuous Day and Night shifts at ST rate of \$20.88 x (8 Hours x 1.5) x 9 days.</p> <p>BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Holiday shift premiums 1 Lot 26,168 Dollars</p> <p>UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Holiday shift premiums 1 Lot 14,815 Dollars decreased 11,353 hours.</p> <p>BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Holiday premiums reflect nine holidays taken during the first quarter, instead of fourteen allowed.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCA0F02
Activity ID: 1F21502C20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Davs	Linear	3.026.91	Dollars
Factors	3703.68	Dollars						

0.81727 [SYS 060100] .9285 - Target Adi

754	OTHER PREMIUMS	0000	NONE	W208H	Protective Force A-Davs	Linear	3.026.91	Dollars
Factors	3703.68	Dollars						

0.81727 [SYS 060100] .9285 - Target Adi

754	OTHER PREMIUMS	0000	NONE	W209H	Protective Force B-Nights	Linear	3.026.91	Dollars
Factors	3703.68	Dollars						

0.81727 [SYS 060100] .9285 - Target Adi

754	OTHER PREMIUMS	0000	NONE	W210H	Protective Force A-Nights	Linear	3.026.91	Dollars
Factors	3703.68	Dollars						

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.676.61	Dollars
Factors	1676.61	Dollars						

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	765.54	Dollars
Factors	765.538	Dollars						

WBS No: 1FCA0F03 Title: PRO FORCE/5-DAY

Activity ID: 1F21501D10 Description: Pro Force 5-Day Shift 1

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	5-Day Supervision	1.00	each	HC	1.221	1.221	49.485	0	0	49.485	24.149	73.634
2	5-Day SPOs Labor	1.00	each	HC	12.480	12.480	277.738	0	0	277.738	135.536	413.274
3	5-Day Non Labor	1.00	each	HC	0	0	0	23.569	0	23.569	0	23.569
4	Shift Premiums	1.00	each	HC	0	0	0	8.165	0	8.165	3.984	12.149
5	5-Day Training	1.00	each	HC	1.123	1.123	32.496	0	0	32.496	15.858	48.354
Total for Activity 1F21501D10:						14.824	359.719	31.734	0	391.453	179.527	570.980

Line Item 1 - 5-Day Supervision

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.												
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for Pro Force (PF) 5 Day Supervision. The yearly Full Time Equivalent (FTE) hours for a supervisory employee is 1,805 hours. PF supervisors are exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc. This activity includes 2 supervisors.												
BREAKDOWN OF THE HISTORICAL COST DATA ITEM: 1) Supervision UNITS: 1 Lot UNIT COST: 5,708 hours												
UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Supervision decreased by 1 Lot 2,098 Hours. 3,610 hours												
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.												
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												

Resources

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W207S	Protective Force 5-Davs	Linear	610.47	Hours
Factors	1805	Hours Per Year	1	Lieutenants	0.36220			

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0F03
Activity ID: 1F21501D10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W207S	Protective Force 5-Davs	Linear	610.47	Hours
Factors	1805	Hours per year	1	Captain	0.36220			

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 2 - 5-Day SPOs Labor

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query date September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for Pro Force (PF) 5 Day SPOs Labor. The 5-Day shift is available for work 260 days per year. Historical charging surveys indicate that the average straight time charging for a 5-day SPO is 1,826 hours. Relief must be planned for 5-day SPOs' absence from post due to vacation, sick leave, etc. From charging surveys, 150 hours per position drive a relief requirement. There are 14 required positions on the 5-day shift. 14 times 150 divided by 1,826 equals 1.15. There is 1 relief body on board. The 5-Day shift consists of the following posts, the number assigned to each, and the hours of operation per day: PACS 1, 1, 11.2 Hrs.; PACS 2, 2, 12.4 Hrs.; PACS 3, 2, 12.4 Hrs.; 120, 1, 10.3 Hrs.; MU 300, 2, 10.3 Hrs.; MU 301, 2, 10.3 Hrs.; MU 302, 2, 10.3 Hrs.; PORTAL 2, 1, 12.4 Hrs.; Relief, 1, 10.3 Hrs. Extended hours for these posts are funded by SSOC and other projects from time to time.

Straight Time (ST) HOURS
13 SPOs x 1826 hours = 23,738 ST Hours
1 SO x 1826 hours = 1,826 ST Hours

Over Time (OT) HOURS
PACs 1: 1 SPO x 260 days x 3.2 OT Hours = 832 OT Hours
PACs 2, 3, and Portal 2: 5 SPOs x 260 days x 4.4 OT Hours = 5,720 OT Hours
All other 5 Day Posts: 8 SPOs x 260 days x 2.3 OT Hours = 4,784 OT Hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) 5 Day SPOs 1 Lot 38,794 hours straight time
12,107 hours overtime

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) 5 Day SPOs decreased 1 Lot 25,564 hours straight time
13,230 straight time hours 11,336 hours overtime
and 771 overtime hours.

BASIS FOR ADJUSTMENT:
ITEM: 1) SPOs funded in this activity has decreased from twenty to fourteen.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS		W207H	Protective Force 5-Davs	Linear	1.235.15 Hours
Factors	2	SO	1826	HOURS		0.36220		0.93376 SYS 062100 0.933760889 - Final	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS		W207H	Protective Force 5-Davs	Linear	7.410.91 Hours
Factors	1826	St Hours Ea	12	5-Dav SPOs		0.36220		0.93376 SYS 062100 0.933760889 - Final	
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS		W207H	Protective Force 5-Davs	Linear	3.833.98 Hours
Factors	11336	OT Hours. See Line Item BOE	0.36220						

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 3 - 5-Day Non Labor

BOE

ESTIMATORS EXPERIENCE:
The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:
- Individual Equipment Issue (15 SPOs, 1 SO and 2 Supervisors)
- Fixed Post Equipment (4 Posts)
- Supervisor Office Equipment
Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled

Starts In FY ★

WBS No: 1FCA0F03
Activity ID: 1F21501D10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

BREAKDOWN OF THE HISTORICAL COST DATA		
ITEM: 1) 5 Day Shift premiums	UNITS: 1 Lot	UNIT COST: 22,909 Dollars
UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:		
ITEM: 1) 5 Day Shift premiums	1 Lot	24,141 Dollars
increased by \$1,232.		
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources			Cost Element		Skill		Department		Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE		W207H	Protective Force 5-Davs		Linear		8.164.79	Dollars
Factors	24141	Dollars			0.36220						

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 5 - 5-Day Training

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force 5 Day Shift Training activities. The training program for SPOs is comprised of highly specific, DOE mandated training activities in support of an effort which protects Special Nuclear Material (SNM). All training activities are conducted on overtime because of staffing limitations and CBA requirements. The training program is developed annually from a training needs analysis as specified by DOE order 5632.7a. Regulatory training requirements are identified as priority one, the remaining requirements are identified from lessons learned, identified problem areas, survey results, etc.

ES&H and Security Topics Training amount to 83 hours training per hourly employee or in accordance with the WSLLC Annual Training Plan. The Plan, which is developed from a comprehensive training needs analysis, should be consulted in conjunction with this estimate.

Weapons re-qualification training (10 hours included in the 83 hours) is semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a.

Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for 14 armed SPOs. The OT pay is required by the CBA. Behavior Based Safety training is an intensive training program instituted by Kaiser-Hill in 1996 to increase safety awareness and reduce injuries, accidents, days away from work, etc. Participants meet to discuss safety issues and methods of improving safety performance. This activity funds 13 SPOs and 1 SOs. SOs are not required to train in Weapons qualification, therefore OT hours are decreased by 10 hours.

TRAINING consists of the following breakdown:
(13 Armed SPOs X 83 OT Hours = 1,079 hours)
(1 SOs X (83 OT Hours - 10 hrs Weapons Qualification)= 73 OT Hours)
(14 Armed SPOs X 1.5 OT Hours X 52 Weeks = 1,092 hours)
Behavior Based Safety Meetings (4 Participants X 8 Hours X 26 Meetings = 832 hours)

BREAKDOWN OF THE HISTORICAL COST DATA		UNITS:	UNIT COST:
ITEM:1) 5 Day Training	1 Lot		3,304 hours Overtime

UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	REVISED UNIT COSTS:
ITEM:1) 5 Day Training increased by 16 hours.	1 Lot	3,076 hours Overtime

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources			Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS		W207H	Protective Force 5-Davs		Linear		1.122.87	Hours
Factors	3320	OT Hours. See line item BOE.			0.36220						

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21501D11 Description: 5 Day Hourly Lump Sum Payments 1

Cost Risk 2 Schedule Risk 3

WBS No: 1FCA0F03
Activity ID: 1F21501D11

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Hourly Lump Sum Payments	1.00	each	EE	0	0	0	11.442	0	11.442	915	12.357
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	654	654	0	654
Total for Activity 1F21501D11:						0	0	11.442	654	12.095	915	13.011

Line Item 1 - Hourly Lump Sum Payments

BOE	<p>SOURCE OF ESTIMATORS EXPERIENCE: The estimators experience is based on confidential data based on the ratification of the Collective Bargaining Agreement (CBA) effective August 8, 1999.</p> <p>DESCRIPTIONS OF ITEM ESTIMATED: This estimate is for the 5 Day Pro Force shift lump sum payments. Ratification of the Collective Bargaining Agreement (CBA) establishes that a lump sum payment will be paid to all hourly employees on active employment or on approved leave of absence effective 10/02/00.</p> <p>13 SPOs x \$1,000 each = \$13,000 1 SOs x \$1,000 each = \$ 1,000</p> <p>COST DATA FROM ESTIMATOR EXPERIENCE: UNITS: UNIT COST: ITEM: 1) 5 Day Pro Force Lump 1 Lot 14,000 Dollars Sum Payments</p> <p>UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) N/A</p> <p>This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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Resources			Cost Element			Skill			Department			Curve	Quantity	Units
778	LUMP SUM PAYMENTS	L080	SECURITY GUARDS	W207H	Protective Force 5-Days	Linear	11.441.80	Dollars						
Factors	1000	Dollars	14	Employees										

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE												
Resources												
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	393.85	Dollars				
Factors	393.852	Dollars										
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	259.84	Dollars				
Factors	259.843	Dollars										

Activity ID: 1F21501D12 Description: Pro Force 5-Day Shift FY01

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	5-Day Supervision	1.00	each	HC	1.405	1.405	56.964	0	0	56.964	27.172	84.136
2	5-Day SPOs Labor	1.00	each	HC	15.473	15.473	344.335	0	0	344.335	164.248	508.583
3	5-Day Non Labor	1.00	each	HC	0	0	0	29.221	0	29.221	0	29.221
4	Shift Premiums	1.00	each	HC	0	0	0	10.123	0	10.123	4.828	14.951
5	5-Day Training	1.00	each	HC	1.392	1.392	40.288	0	0	40.288	19.217	59.505
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	36.839	36.839	0	36.839
Total for Activity 1F21501D12:						18.270	441.587	39.344	36.839	517.770	215.466	733.236

Line Item 1 - 5-Day Supervision

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.</p> <p>DESCRIPTIONS OF ITEM ESTIMATED The historical data is for Pro Force (PF) 5 Day Supervision. The yearly Full Time Equivalent (FTE) hours for a supervisory employee is 1,805 hours. PF supervisors are exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and includes allowances for vacation,</p>											
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<i>Project</i>	Baseline	Dev1
<i>WBS Filter</i>	1FCA	
<i>Activity Filter</i>	*	

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W207S	Protective Force 5-Days	Linear	702.74 Hours
Factors	1805	Hours per year	1	Captain	0.47638		

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Elements					
	Cost Element	Skill	Department	Curve	Quantity	Units

<i>Project</i>	Baseline	Dev
<i>WBS Filter</i>	1FCA	
<i>Activity Filter</i>	*	

750	STRAIGHT TIME BASE		L080	SECURITY GUARDS		W207H	Protective Force 5-Days	Linear	9.187.94	Hours
Factors	1826	St Hours Ea		12	5-Day SPOs		0.47638			
								0.88021	[SYS 061400]	.87987200 - System
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS		W207H	Protective Force 5-Days	Linear	1.531.32	Hours
Factors	2	SO		1826	HOURS		0.47638			
								0.88021	[SYS 061400]	.87987200 - System
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS		W207H	Protective Force 5-Days	Linear	4.753.31	Hours
Factors	11336	OT Hours. See Line Item BOE		0.47638						
								0.88021	[SYS 061400]	.87987200 - System

Line Item 3 - 5-Day Non Labor

BOE

ESTIMATORS EXPERIENCE:
The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

- Individual Equipment Issue (15 SPOs, 1 SO and 2 Supervisors)
- Fixed Post Equipment (4 Posts)
- Supervisor Office Equipment

Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled areas. 18 respirators are maintained for this activity.

- Respirator filters
- Respirator parts
- 50 percent replacement of respirators
- Radio Battery replacements

It is assumed there will be no additional requirements associated with CBW.
Supplies: \$17,291 x 3.8% = \$17,948

Subcontracted Services: (\$10,740)
- Boot and Shoe Repair, Uniform Tailoring, and Uniform Laundry

Rentals:
- GSA Vehicle Leases 5 Broncos (\$36,000)- Three are for mobile units 300, 301, 302, and one is assigned to each of the two supervisors.
- Gasoline for vehicles (\$4,999)

BREAKDOWN OF THE HISTORICAL DATE UNITS: UNIT COSTS:

ITEM: 1) 5 Day non-labor	1 Lot	15,344 Dollars (Supplies)
		10,740 Dollars (Subcontract Support)
		22,409 Dollars (Rentals)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) 5 Day non-labor increased	1 Lot	17,948 Dollars (Supplies)
by 2,604 Dollars for		41,000 Dollars (Rentals)
supplies and 18,591 for		
vehicle leases.		

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W207H	Protective Force 5-Days	Linear	7.250.31	Dollars	
Factors	17291	Dollars. See Line Item BOE	0.47638	0.88021 [SYS 061400] 87987200 - System					
A5H	SUBCONTRACTED SRVS	0000	NONE	W207H	Protective Force 5-Days	Linear	4.503.40	Dollars	
Factors	10740	Dollars. See line item BOE.	0.47638	0.88021 [SYS 061400] 87987200 - System					
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	17.191.75	Dollars	
Factors	41000	Dollars. See line item BOE.	0.47638	0.88021 [SYS 061400] 87987200 - System					

WBS No: 1FCA0F03
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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Baseline Devl
1FCA
*

Starts In FY *

A5T	TAXES	0000	NONE	W207H	Protective Force 5-Days	Linear	275.49	Dollars
Factors	657	Dollars	0.47638					

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item 4 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and the PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for Pro Force 5 Day Shift premiums. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 14 out of 217 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 254 work days/yr. x 14 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 254 work days/yr. x 14 SPOs. This activity also includes for shift premium on six holidays other than the major holidays funded on a separate activity.
Shift Premium: \$5,426
Holiday Premium: \$18,715

BREAKDOWN OF THE HISTORICAL COST DATA
ITEM: 1) 5 Day Shift premiums UNITS: 1 Lot UNIT COST: 22,909 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) 5 Day Shift premiums 1 Lot 24,141 Dollars
increased by \$1,232.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
754 OTHER PREMIUMS	0000 NONE	W207H Protective Force 5-Days	Linear	10.122.58	Dollars
Factors	24141	Dollars	0.47638		

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item 5 - 5-Day Training

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force 5 Day Shift Training activities. The training program for SPOs is comprised of highly specific, DOE mandated training activities in support of an effort which protects Special Nuclear Material (SNM). All training activities are conducted on overtime because of staffing limitations and CBA requirements. The training program is developed annually from a training needs analysis as specified by DOE order 5632.7a. Regulatory training requirements are identified as priority one, the remaining requirements are identified from lessons learned, identified problem areas, survey results, etc.

ES&H and Security Topics Training amount to 83 hours training per hourly employee or in accordance with the WSLLC Annual Training Plan. The Plan, which is developed from a comprehensive training needs analysis, should be consulted in conjunction with this estimate.

Weapons re-qualification training (10 hours included in the 83 hours) is semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a.

Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for 14 armed SPOs. The OT pay is required by the CBA. Behavior Based Safety training is an intensive training program instituted by Kaiser-Hill in 1996 to increase safety awareness and reduce injuries, accidents, days away from work, etc. Participants meet to discuss safety issues and methods of improving safety performance. This activity funds 13 SPOs and 1 SOs. SOs are not required to train in Weapons qualification, therefore OT hours are decreased by 10 hours.

TRAINING consists of the following breakdown:
(13 Armed SPOs X 83 OT Hours = 1,079 hours)
(1 SOs X (83 OT Hours - 10 hrs Weapons Qualification)= 73 OT Hours)

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Activity ID: 1F21501D12

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Starts In FY *

(14 Armed SPOs X 1.5 OT Hours X 52 Weeks = 1,092 hours)
Behavior Based Safety Meetings (4 Participants X 8 Hours X 26 Meetings = 832 hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM:1) 5 Day Training 1 Lot 3,304 hours Overtime

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM:1) 5 Day Training increased 1 Lot 3,076 hours Overtime
by 16 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W207H	Protective Force 5-Days	Linear	1.392.11	Hours

Factors 3320 OT Hours. See line item BOE. 0.47638

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	22.195.84	Dollars

Factors 22195.8 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14.643.66	Dollars
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Factors 14643.7 Dollars

Activity ID: 1F21501D20 Description: 5-Day Holiday Premium 1

Cost Risk 1 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Holiday premiums	1.00	each	HC	0	0	0	10.594	0	10.594	5.053	15.648
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	828	828	0	828
Total for Activity 1F21501D20:						0	0	10.594	828	11.422	5.053	16.475

Line Item 1 - Holiday premiums

BOE		SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.
		DESCRIPTIONS OF ITEM ESTIMATED The historical data is for Pro Force 5 Day Holiday premiums. Per the Collective Bargaining Agreement (CBA), holiday premiums are paid to all hourly employees who work eight (8) hours or more on a holiday. The CBA requires that employees shall be paid eight hours holiday pay at their base straight time hourly rate plus one and one-half times their base straight time hourly rate for all hours worked on the holiday between 11:45 p.m. on the day preceding the day the holiday is celebrated and 11:45 p.m. on the day the holiday is celebrated. This activity funds 14 out of 217 SPOs, x (8 Hours x 1.5) x 4 days at ST rate of \$19.29.
		BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Holiday Shift premiums 1 Lot 28,756 Dollars
		UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Holiday Shift premiums 1 Lot 12,963 Dollars decreased by 15,793 hours.
		BASIS FOR ADJUSTMENT: ITEM: 1) Ratification of the CBA decreased major holidays paid from eight to four. SPOs funded in this activity has decreased from twenty to fourteen.
		This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.
		This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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Activity ID: 1F21501D20

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Baseline Cost and Basis of Estimate

Project Baseline Devl
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Activity Filter *

754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Days	Linear	10,594.19	Dollars
Factors 12962.9 Dollars								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	498.73	Dollars
Factors 498.728 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	329.03	Dollars
Factors 329.035 Dollars					

Activity ID: 1F21502D10 Description: Pro Force 5-Day Shift 2

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	5-Day Supervision	1.00	each	HC	4.769	4.769	193.300	0	0	193.300	76.432	269.732
2	5-Day SPOs Labor	1.00	each	HC	27.774	27.774	606.805	0	0	606.805	239.933	846.739
3	5-Day Non Labor	1.00	each	HC	0	0	0	86.553	0	86.553	0	86.553
4	Shift Premiums	1.00	each	HC	0	0	0	22.488	0	22.488	8.892	31.380
5	5-Day Training	1.00	each	HC	3.012	3.012	87.163	0	0	87.163	34.465	121.628
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	149.619	149.619	0	149.619
Total for Activity 1F21502D10:						35.555	887.269	109.041	149.619	1,145.929	359.722	1,505.651

Line Item 1 - 5-Day Supervision

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.												
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for Pro Force (PF) 5 Day Supervision. The yearly Full Time Equivalent (FTE) hours for a supervisory employee is 1,920 hours. PF supervisors are exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc. This activity supports 2 supervisors.												
BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Supervision 1 Lot 5,708 hours												
UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Supervision decreased by 1 Lot 3,840 hours 1,868 Hours.												
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.												
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	W207S Protective Force 5-Days	Linear	2,384.65	Hours
Factors 1920 Hours Per Year 1 Lieutenants 1.5197					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	W207S Protective Force 5-Days	Linear	2,384.65	Hours
Factors 1920 Hours per year 1 Captain 1.5197					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - 5-Day SPOs Labor

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query date September 1998.												
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for Pro Force (PF) 5 Day SPOs Labor. The 5-Day shift is available for work 260 days per year. Historical charging surveys indicate that the average straight time charging for a 5-day SPO is 1,826 hours. Relief must be planned for 5-day SPOs' absence from post due to vacation, sick leave, etc. From charging surveys, 150 hours per position drive a relief requirement. There are 9 required positions on the 5-day shift. 9 times 150 divided by 1,826 equals .74. There is 1 relief body on board. The 5-Day shift consists of the following posts, the number assigned to each, and the hours of												

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Activity ID: 1F21502D10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

operation per day: PACS 2, 1, 12.4 Hrs.; 120, 1, 10.3 Hrs.; MU 300, 2, 10.3 Hrs.; MU 301, 2, 10.3 Hrs.; MU 302, 2, 10.3 Hrs.; Relief, 1, 10.3 Hrs. Extended hours for these posts are funded by SSOC and other projects from time to time.

Straight Time (ST) HOURS
9 SPOs x 1826 hours = 16,434 ST Hours

Over Time (OT) HOURS
PACs 2, 1: 1 SPOs x 260 days x 4.4 OT Hours = 1,144 OT Hours
All other 5 Day Posts: 8 SPOs x 260 days x. 2.3 OT Hours = 4,784 OT Hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) 5 Day SPOs 1 Lot 38,794 hours straight time
12,107 hours overtime

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) 5 Day SPOs decreased 1 Lot 16,434 hours straight time
22,360 straight time hours 5,928 hours overtime
and 6,179 overtime hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W207H	Protective Force 5-Davs	Linear	20.411.15	Hours
Factors	1826 St Hours Ea	9	5-Day SPOs	1.5197				
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W207H	Protective Force 5-Davs	Linear	7.362.62	Hours
Factors	5928 OT Hours. See Line Item BOE	1.5197						

0.81727 [SYS 060100] .9285 - Target Adi
0.81727 [SYS 060100] .9285 - Target Adi

Line Item 3 - 5-Day Non Labor

BOE

ESTIMATORS EXPERIENCE:
The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:
- Individual Equipment Issue (9 SPOs, and 2 Supervisors)
- Fixed Post Equipment (4 Posts)
- Supervisor Office Equipment
Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled areas.
- Respirator filters
- Respirator parts
- 50 percent replacement of respirators
- Radio Battery replacements
It is assumed there will be no additional requirements associated with CBW.
Supplies: \$17,291 x 3.8% = \$17,948

Subcontracted Services: (\$10,740)
- Boot and Shoe Repair, Uniform Tailoring, and Uniform Laundry

Rentals:
- GSA Vehicle Leases 5 Broncos (\$36,000)- Three are for mobile units 300, 301, 302, and one is assigned to each of the two supervisors.
- Gasoline for vehicles (\$4,999)

BREAKDOWN OF THE HISTORICAL DATE UNITS: UNIT COSTS:
ITEM: 1) 5 Day non-labor 1 Lot 15,344 Dollars (Supplies)
10,740 Dollars (Subcontract Support)
22,409 Dollars (Rentals)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) 5 Day non-labor increased 1 Lot 17,291 Dollars (Supplies)

WBS No: 1FCA0F03
Activity ID: 1F21502D10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

by 1,947 Dollars for 41,000 Dollars (Rentals)
supplies and 18,591 for 657 Dollars (State Use Tax)
vehicle leases.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W207H	Protective Force 5-Davs	Linear	21.475.55	Dollars
Factors	17291	Dollars. See Line Item BOE	1.5197					
							0.81727	ISYS 0601001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W207H	Protective Force 5-Davs	Linear	13.339.16	Dollars
Factors	10740	Dollars	1.5197					
							0.81727	ISYS 0601001 .9285 - Target Adi
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	50.922.32	Dollars
Factors	41000	Dollars. See line item BOE.	1.5197					
							0.81727	ISYS 0601001 .9285 - Target Adi
A5T	TAXES	0000	NONE	W207H	Protective Force 5-Davs	Linear	816.00	Dollars
Factors	657	Dollars	1.5197					
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item 4 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and the PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for Pro Force 5 Day Shift premiums. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 9 out of 160 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 255 work days/yr. x 9 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 255 work days/yr. x 9 SPOs. This activity funds 7 holidays other than the four major for shift premium.
Shift premium on hours worked: \$ 3,522
Holiday premium: \$14,583

BREAKDOWN OF THE HISTORICAL COST DATA
ITEM: 1) 5 Day Shift premiums UNITS: 1 Lot UNIT COST: 22,909 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: 1 Lot REVISED UNIT COST: 18,106 Dollars
ITEM: 1) 5 Day Shift premiums increased by \$1,232.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	W207H	Protective Force 5-Davs	Linear	22.487.79	Dollars
Factors	18106	Dollars	1.5197					
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item 5 - 5-Day Training

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force 5 Day Shift Training activities. The training program for SPOs is comprised of highly specific, DOE mandated

WBS No: 1FCA0F03
Activity ID: 1F21502D10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

training activities in support of an effort which protects Special Nuclear Material (SNM). All training activities are conducted on overtime because of staffing limitations and CBA requirements. The training program is developed annually from a training needs analysis as specified by DOE order 5632.7a. Regulatory training requirements are identified as priority one, the remaining requirements are identified from lessons learned, identified problem areas, survey results, etc.

ES&H and Security Topics Training amount to 83 hours training per hourly employee or in accordance with the WSLLC Annual Training Plan. The Plan, which is developed from a comprehensive training needs analysis, should be consulted in conjunction with this estimate.

Weapons re-qualification training (10 hours included in the 83 hours) is semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a.

Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for 13 armed SPOs. The OT pay is required by the CBA. Behavior Based Safety training is an intensive training program instituted by Kaiser-Hill in 1996 to increase safety awareness and reduce injuries, accidents, days away from work, etc. Participants meet to discuss safety issues and methods of improving safety performance. Rad Worker II is required every two years, and is required in FY2000. This activity funds 9 SPOs.

TRAINING consists of the following breakdown:

(9 Armed SPOs X 83 OT Hours = 747 hours)

(9 Armed SPOs X 1.5 OT Hours X 52 Weeks = 702 hours)

Behavior Based Safety Meetings (4 Participants X 8 Hours X 26 Meetings = 832 hours)

Rad Worker II (9 SPOs x 16 hours = 144 hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM:1) 5 Day Training 1 Lot 3,304 hours Overtime

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM:1) 5 Day Training increased 1 Lot 2,425 hours Overtime
by 272 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W207H	Protective Force 5-Days	Linear	3,011.87 Hours
Factors	2425	OT Hours. See line item BOE.	1.5197				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	98,821.64 Dollars
Factors	98821.6	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	50,797.49 Dollars
Factors	50797.5	Dollars					

Activity ID: 1F21502D11 Description: 5-Day Hourly Lump Sum Payments 2

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Hourly Lump Sum Payments	1.00	each	EE	0	0	0	7,355	0	7,355	588	7,944
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,184	1,184	0	1,184
Total for Activity 1F21502D11:						0	0	7,355	1,184	8,540	588	9,128

Line Item 1 - Hourly Lump Sum Payments

BOE

SOURCE OF ESTIMATORS EXPERIENCE:
The estimators experience is based on confidential data based on the ratification of the Collective Bargaining Agreement (CBA) effective August 8, 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

This estimate is for the 5 Day Pro Force shift lump sum payments. Ratification of the Collective Bargaining Agreement (CBA) establishes that a lump sum payment will be paid to all hourly employees on active employment or on approved leave of absence effective 10/01/01.

9 SPOs x \$1,000 each = \$9,000

WBS No: 1FCA0F03
Activity ID: 1F21502D11

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

COST DATA FROM ESTIMATOR EXPERIENCE: UNITS: UNIT COST:
ITEM: 1) 5 Day Pro Force Lump 1 Lot 9,000 Dollars
Sum Payments

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
778	LUMP SUM PAYMENTS	L080	SECURITY GUARDS	W207H	Protective Force 5-Days	Linear	7.355.44Dollars
Factors	9	Employees	1000	Dollars			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	813.03Dollars
Factors	813.031	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	371.23Dollars
Factors	371.229	Dollars					

Activity ID: 1F21502D20 Description: 5-Day Holiday Premium FY02

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Holiday premiums	1.00	each	HC	0	0	0	6.811	0	6.811	2.404	9.215
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	1.374	1.374	0	1.374
Total for Activity 1F21502D20:						0	0	6.811	1.374	8.184	2.404	10.588

Line Item 1 - Holiday premiums

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force 5 Day Holiday premiums. Per the Collective Bargaining Agreement (CBA), holiday premiums are paid to all hourly employees who work eight (8) hours or more on a holiday. The CBA requires that employees shall be paid eight hours holiday pay at their base straight time hourly rate plus one and one-half times their base straight time hourly rate for all hours worked on the holiday between 11:45 p.m. on the day preceding the day the holiday is celebrated and 11:45 p.m. on the day the holiday is celebrated. This activity funds 9 out of 160 SPOs, x (8 Hours x 1.5) x 4 days at ST rate of \$19.29

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Holiday Shift premiums 1 Lot 28,756 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Holiday Shift premiums 1 Lot 8,333 Dollars
increased by 20,423 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Days	Linear	6.810.55Dollars
Factors	8333.28	Dollars					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCA0F03
Activity ID: 1F21502D20

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Baseline Cost and Basis of Estimate

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Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	943.09	Dollars
Factors	943.094 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	430.62	Dollars
Factors	430.615 Dollars							

Activity ID: 1F21503D10 Description: Pro Force 5-Day Shift 3

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	5-Day SPOs Labor	1.00	each	HC	6.115	6.115	133.603	0	0	133.603	46.227	179.830
2	5-Day Non Labor	1.00	each	HC	0	0	0	14.573	0	14.573	0	14.573
3	Shift Premiums	1.00	each	HC	0	0	0	4.126	0	4.126	1.428	5.554
4	5-Day Training	1.00	each	HC	663	663	19.191	0	0	19.191	6.640	25.831
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	62.442	62.442	0	62.442
Total for Activity 1F21503D10:						6.778	152.795	18.699	62.442	233.936	54.295	288.230

Line Item 1 - 5-Day SPOs Labor

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query date September 1998.</p> <p>DESCRIPTIONS OF ITEM ESTIMATED The historical data is for Pro Force (PF) 5 Day SPOs Labor. The 5-Day shift is available for work 260 days per year. Historical charging surveys indicate that the average straight time charging for a 5-day SPO is 2,280 hours. Relief must be planned for 5-day SPOs' absence from post due to vacation, sick leave, etc. From charging surveys, 150 hours per position drive a relief requirement. There are 16 required positions on the 5-day shift. 16 times 150 divided by 2,280 equals 1.05. There is 1 relief body on board. The 5-Day shift consists of the following posts, the number assigned to each, and the hours of operation per day: PACS 2, 1, 12.4 Hrs.; 120, 1, 10.3 Hrs.; MU 300, 2, 10.3 Hrs.; MU 301, 2, 10.3 Hrs.; MU 302, 2, 10.3 Hrs.; Relief, 1, 10.3 Hrs. Extended hours for these posts are funded by SSOC and other projects from time to time.</p> <p>Straight Time (ST) HOURS 9 SPOs x 1826 hours = 16,434 ST Hours</p> <p>Over Time (OT) HOURS PACs 2, 1: 1 SPOs x 260 days x 4.4 OT Hours = 1,144 OT Hours All other 5 Day Posts: 8 SPOs x 260 days x. 2.3 OT Hours = 4,784 OT Hours</p> <p>BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) 5 Day SPOs 1 Lot 38,794 hours straight time 12,107 hours overtime</p> <p>UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) 5 Day SPOs decreased 1 Lot 16,434 hours straight time 22,360 straight time hours 5,928 hours overtime and 6,179 overtime hours.</p> <p>This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W207H	Protective Force 5-Days	Linear	4.494.03	Hours
Factors	1826	St Hours Ea		9	5-Dav SPOs		0.3346			
								0.81727	ISYS 060100 .9285 - Target Adi	
	751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W207H	Protective Force 5-Days	Linear	1.621.07	Hours
Factors	5928	OT Hours. See Line Item BOE		0.3346						
								0.81727	ISYS 060100 .9285 - Target Adi	

Line Item 2 - 5-Day Non Labor

BOE	<p>ESTIMATORS EXPERIENCE: The estimators experience comes from both the activity manager and budget analyst for this activity.</p> <p>DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:</p>
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WBS No: 1FCA0F03
Activity ID: 1F21503D10

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Baseline Cost and Basis of Estimate

Project Baseline Devl
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Activity Filter * Starts In FY *

ITEM: 1) 5 Day Shift premiums	UNITS: 1 Lot	UNIT COST: 22,909 Dollars
UNIT COST ADJUSTMENT FACTOR: REVISD	UNIT COST: ITEM: 1) 5 Day Shift premiums increased by \$7,821.	REVISD UNIT COST: 1 Lot 15,088 Dollars
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	W207H	Protective Force 5-Days	Linear	4.125.95	Dollars		
Factors	15088	Dollars	0.3346							

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 4 - 5-Day Training

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft query dated September 1998.
	DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force 5 Day Shift Training activities. The training program for SPOs is comprised of highly specific, DOE mandated training activities in support of an effort which protects Special Nuclear Material (SNM). All training activities are conducted on overtime because of staffing limitations and CBA requirements. The training program is developed annually from a training needs analysis as specified by DOE order 5632.7a. Regulatory training requirements are identified as priority one, the remaining requirements are identified from lessons learned, identified problem areas, survey results, etc.
	ES&H and Security Topics Training amount to 83 hours training per hourly employee or in accordance with the WSLLC Annual Training Plan. The Plan, which is developed from a comprehensive training needs analysis, should be consulted in conjunction with this estimate.
	Weapons re-qualification training (10 hours included in the 83 hours) is semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a.
	Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for 13 armed SPOs. The OT pay is required by the CBA. Behavior Based Safety training is an intensive training program instituted by Kaiser-Hill in 1996 to increase safety awareness and reduce injuries, accidents, days away from work, etc. Participants meet to discuss safety issues and methods of improving safety performance. Rad Worker II is required every two years. Training will include two project support SPOs as they will be interchanging with the above 14 employees. This activity funds 15 SPOs and 1 SOs. SOs are not required to train in Weapons qualification, therefore OT hours are decreased by 10 hours.
	TRAINING consists of the following breakdown: (9 Armed SPOs X 83 OT Hours = 747 hours) (9 Armed SPOs X 1.5 OT Hours X 52 Weeks = 702 hours) Behavior Based Safety Meetings (4 Participants X 8 Hours X 26 Meetings = 832 hours) Rad Worker II (9 SPOs x 16 hours = 144 hours)
	BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM:1) 5 Day Training 1 Lot 3,304 hours Overtime
	UNIT COST ADJUSTMENT FACTOR: REVISD UNIT COST: ITEM:1) 5 Day Training increased 1 Lot 2,425 hours Overtime by 752 hours.
	This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W207H	Protective Force 5-Days	Linear	663.14	Hours		
Factors	2425	OT Hours. See line item BOE.	0.3346							

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1FCA0F03
Activity ID: 1F21503D10

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Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	45.127.74	Dollars
	Factors 45127.7 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.314.61	Dollars
	Factors 17314.6 Dollars								

WBS No: 1FCA0F04 Title: PRO FORCE/OPERATIONS
Activity ID: 1F21501E10 Description: Force on Force 1

Line Item		Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		FOF Exercises Pro-Force Labor	1.00	each	HC	575	575	17.057	1.062	0	18.119	8.378	26.497
2		FOF Exercises Non-Labor	1.00	each	HC	0	0	0	52.738	0	52.738	0	52.738
3		FOF Exercises SP&I Planning Labor	1.00	each	HC	169	169	4.731	604	0	5.334	2.309	7.643
4		Shift Premiums	1.00	each	HC	0	0	0	203	0	203	99	301
5		Training Support of FOF Exercises	1.00	each	VQ	0	0	0	3.412	0	3.412	0	3.412
6		PA Fence Repair & Exercise Support	1.00	each	HC	60	60	2.057	129	0	2.186	1.004	3.190
7		Composite Adversary Team (CAT) Special Duty	1.00	each	HC	0	0	0	29.747	0	29.747	0	29.747
8		Buffer area support	1.00	each	HC	0	0	0	345	0	345	0	345
9		Armorer	1.00	each	HC	14	14	344	0	0	344	168	512
Total for Activity 1F21501E10:							818	24.189	88.240	0	112.429	11.958	124.387

Line Item 1 - FOF Exercises Pro-Force Labor

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and Labor Actual (Hrs) Report October '97 through September '98.</p> <p>DESCRIPTION OF ITEM ESTIMATED The historical data is for the Protective Force, Force on Force Exercises Pro-Force Labor activities. This includes WSLLC Salaried Controller Evaluators (CEs), Kaiser-Hill Radiation control Technologists (RCT's), and WSLLC Hourly Protective Force Members. CEs are necessary to monitor exercise activities, remove participants who are eliminated, and to ensure that all safety requirements are met. These requirements are in addition to the normal workload for these personnel and must be planned on overtime (20 CEs x 12 OT Hours). RCT's are required to monitor the radiation exposure, to construct step-off pads, etc., in support of the exercises conducted inside of a radiologically controlled area (Average 25 hours/exercise - 15 hrs ST, 10 OT). WSLLC Hourly Protective Force members are continuous shift SPOs. It is estimated that three FOF exercises will be conducted in FY00. Two FOF exercises: 46 SPOs x 12 OT hours.</p> <p>BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) FOF Labor 1 Lot 41 Hours Straight Time 2,154 Hours Over Time 2) Labor for Cost Center W201S 1 Lot 545 hours 3) Subcontract Labor from SP&I Group -0-</p> <p>UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Increase in FOF Straight 1 Lot 56 Hours Straight Time time hours of 15 hours and 910 3,064 Hours Over Time Over time hours. 2) Cost Center W201S decrease 329 hours 1 Lot 144 Hours 3) Subcontract Labor increase 1 subcontract \$3,145.68</p> <p>BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. 2) Based on SP&I estimates for outyears (balance of hours in SP&I activity) 3) Based on SP&I estimates for 3 FTE outsourced in that department.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	16.21	Hours
	Factors	48 hours	1	SP&I labor	0.3616				
							0.93376	[SYS 062100]	0.933760889 - Final

0.93376 ISYS 0621001 0.933760889 - Final

WBS No: 1FCA0F04
Activity ID: 1F21501E10

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Activity Filter *

Starts In FY *

developed from the test plans in order to conduct 2 full scale FOF exercises. This process includes developing scenarios in accordance with certain criteria as specified by K-H management, DOE-RFFO and DOE-HQ, and the DOE Design Basis Threat.

Three (3) FOF Exercises; dates subject to change per management direction:

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item: 1) Force On Force Planning Hours	1 Lot	2,402.01 hours
2) Subcontractors	-0-	-0-

Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
Item: 1) Force On Force Planning Hours	1 Lot	500 hours
Decreased 1902.01 hours		
2) SP&I Subcontract Labor 100% increase 1 Subcontract		1,747 dollars

Basis for Adjustment:

- 1) FY01 planning estimates 4 exercises. Estimates reduced for FY01. In addition, 1 Planner FTE was outsourced. Offset by subcontract labor below.
- 2) 1 SP&I Planner was outsourced. 80 hours of subcontract labor is planned.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	135.06	Hours
Factors	400	Hours		0.3616					
							0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	33.76	Hours
Factors	100	Hours		0.3616					
							0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS		0000	NONE	W201S	Integrated Planning	Linear	603.54	Dollars
Factors	40	Hours		43.69 per hr (CAS) subcontract		1.02283 -- FY00 Escalation --	0.3616		
							0.93376 [SYS 062100]	0.933760889	- Final

Line Item 4 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Reports 002 and 002A dated September and PeopleSoft query dated September 1998.

DESCRIPTION OF ITEM ESTIMATED
The historical data is for the Protective Force, Force on Force shift premium. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. Shift premiums allocable to the Force on Force exercises are estimate to cost \$4,000.00

BREAKDOWN OF THE HISTORICAL COT DATA	UNIT:	UNIT COST:
ITEM: 1) Annual Shift Premiums	1 Lot	1,200 Dollars

UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	REVISED UNIT COSTS:
UNIT: 1) Annual Shift Premiums	1 Lot	1,131 Dollars

BASIS FOR ADJUSTMENT:
UNIT: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
754	OTHER PREMIUMS		0000	NONE	W206H	Protective Force B-Days	Linear	202.59	Dollars
Factors	600	Dollars		0.3616					
							0.93376 [SYS 062100]	0.933760889	- Final

Line Item 5 - Training Support of FOF Exercises

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

WBS No: 1FCA0F04
Activity ID: 1F21501E10

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Date of Quote: February 9, 1999

Quote Received By: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: Estimate is based on the assumption that four (4) FOF exercises will be scheduled in FY01. Sub-contract estimates are based on \$45.72 per hour. Training support includes conducting one course to train Controller/Evaluators (1 course x 5 hours x \$45.72) and provide Controller/Evaluator support (2 FOF x 12 hours/exercises x 9 support employees x \$45.72) = \$9,880

Description of Item Being Quoted: To provide training instructors for 1 course and Controller/Evaluator FTE for 2 exercises.

Other Pertinent Information:

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	3.412.12Dollars
Factors	9880 Dollars	1.02283	-- FY00 Escalation --	0.3616			
					0.93376	[SYS 062100]	0.933760889 - Final

Line Item 6 - PA Fence Repair & Exercise Support

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY98 Basis of Estimate (BOE) in the BEST System for this activity. The FY98 BOE was based on previous years experience for the same activities at Rocky Flats.</p> <p>DESCRIPTION OF ITEM ESTIMATED: The historical data is for the Force on Force (FOF) PA fence repair and exercise support for players. Estimates are based on the assumption that one Building Evacuation Area (BEA) and one PIDAS fence will be effected during each exercise day, equating to 3 actual fence lines per exercise day. To repair three 10x10 foot of fence per exercise day, the following material and labor will be need to repair the fences during 2 exercise days: 1) 10x10 ft. of fence material (\$47.00 x 4 fences x 2 exercise days) 2) 4 craft personnel to repair fence (11 OT hours x 4 crafters x 2 exercise days) = 88 hours 3) 3 Alarm Technicians to repair fence (11 OT hours x 3 crafters x 2 exercise days)= 66 hours 4) 1 First Line Supervisor (12 OT hours x 2 exercise days)= 24 hours</p> <p>BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST: ITEM: 1) PA Fence Repair 1 Lot 534 hours (Overtime Labor) 846 Dollars (Supplies)</p> <p>UNIT COST ADJUSTMENT FACTOR: Revised Units: Revised Unit Cost: UNIT: 1) PA Fence Repair decreased 1 Lot 178 hours (Overtime Labor) by 356 labor hours and 376 Dollars (Supplies) 470 supply dollars.</p> <p>Basis for adjustment: 1) 4 exercises planned in FY99. Based on actual FY98 costs.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	KE10H	Indust/Site Svcs Steelworkers	Linear	29.71Hours
Factors	4 Crafters	2	Exercise Days	11	Hours	0.3616	
					0.93376	[SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	8.10Hours
Factors	1 First Line Supervisor	2	Exercise Days	12	Hours	0.3616	
					0.93376	[SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Alternate Linear	22.28Hours
Factors	3 Technicians	2	Exercise Days	11	Hours	0.3616	
					0.93376	[SYS 062100]	0.933760889 - Final

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A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	128.86	Dollars
Factors	376	Dollars	1.015	-- FY00 Escalation --	0.3616			

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 7 - Composite Adversary Team (CAT) Special Duty

BOE

Source of Historical Data: Actual costs and invoices for first FY99 CAT special duty.

Description of Item Estimated:

CAT special duty cost to assist RFFO in conducting performance testing for validation of Site Safeguards and Security Plan.

Breakdown of Historical Data:

Item: 1) CAT Special duty invoices

Unit:

1 event

Unit Cost:

43,400 Dollars

Basis for Adjustment:

Increase based on use of CAT Special Duty Team in 2 Force on Force exercises.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	29.747.46	Dollars
Factors	2	CAT special duty	43400	Dollars	1.015	-- FY00 Escalation --	0.3616	

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 8 - Buffer area support

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Plan.

DESCRIPTION OF ITEM ESTIMATED

The historical data is for a walkdown of buffer area: identification of out-of-play areas due to ECO impacts. Three walkdowns required (2 @ \$250/walkdown)

BREAKDOWN OF THE HISTORICAL DATA

Item: 1) NEPA

UNITS:

1 Lot

UNITS COSTS:

250 Dollars

UNIT COST ADJUSTMENT FACTOR REVISED UNITS:

1) NEPA walkdown increased
by 250 Dollars.

1 Lot

REVISED UNIT COSTS:

500 Dollars

BASIS FOR ADJUSTMENT:

ITEM 1) Increased walkdowns from 1 to 2.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	345.36	Dollars
Factors	1000	Dollars	1.02283	-- FY00 Escalation --	0.3616			

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 9 - Armorer

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTION OF ITEMS ESTIMATED

The historical data is for the armorer services. This includes management, supervision, oversight, and organization of duties for armory operations personnel. It also provides for the following armorer tasks: Semi-annual Weapons check and certifications, records keeping and report writing associated with certifications, monthly audits, annual ammunition inventory, armorers quality panel meetings, test firing of weapons, and routine cleaning and maintenance of weapons. Armorer services are required for FOF exercises.

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM: 1) Armorer

UNITS:

1 lot

UNIT COST:

14 Hours Over Time

UNIT COST ADJUSTMENT FACTOR:

REVISED UNITS:

REVISED UNIT COST:

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ITEM: 1) Armorerers increased by 26 hours over time.	1 Lot	40 Hours Over Time
BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. This line is driven by WSLLC reorganization decreasing one armorer, therefore more over time will be required in order to cover full time responsibilities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	W203S Operation Services	Linear	13.51	Hours
Factors	40 hours	1 armorer	0.3616			

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21501F10 Description: Protective Force 1

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Special Response Team	1.00	each	HC	22.584	22.584	511.776	0	0	511.776	249.747	761.523
10	Explosive Detection/Canines	1.00	each	VQ	0	0	0	2,810	0	2,810	0	2,810
11	Subcontract Support	1.00	each	VQ	0	0	0	24,381	0	24,381	0	24,381
2	Alarm Response SPOs	1.00	each	HC	76.222	76.222	1,838.036	0	0	1,838.036	896.962	2,734.998
3	Access Control SPOs	1.00	each	HC	25.407	25.407	575.747	0	0	575.747	280.965	856.712
4	Training	1.00	each	HC	11.286	11.286	326.620	0	0	326.620	159.391	486.011
5	Relief	1.00	each	HC	9.881	9.881	285.947	0	0	285.947	139.542	425.489
6	Supervision/Salary	1.00	each	HC	14.019	14.019	449.224	0	0	449.224	219.221	668.445
7	Non-Labor	1.00	each	HC	0	0	0	403.564	0	403.564	0	403.564
8	Grievances & Arbitrations	1.00	each	HC	0	0	0	338	0	338	0	338
9	Shift Premiums	1.00	each	HC	0	0	0	115.114	0	115.114	56.176	171.290
Total for Activity 1F21501F10:						159.400	3,987.350	546.206	0	4,533.556	2,002.003	6,535.559

Line Item 1 - Special Response Team

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY99 Actual Cost Report 002 and 002A dated September 1999. DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Special Response Team activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the Special Response Team (SRT) functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. The SRT consists of four continuous posts: Ranger 1,2,3 and 4, with 8 SPOs assigned to each post. BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Special Response Team 16 SPOs 43,699 Hours Straight Time 21,309 Hours Over Time UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Special Response Team 32 SPOs 43,520 Hours Straight Time decreased 179 straight 23,360 Hours Over Time time hours and increased 2,051 over time hours. BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. SRTs increased from 16 to 32. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	3,674.05	Hours
Factors	1360	Straight time hours	8	SPOs on B-Day Shift	0.36164			
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	3,674.02	Hours
Factors	1360	St. Hours Each	8	SPOs on the A-Day shift	0.36164			
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	3,674.02	Hours
Factors	1360	St Hours Each	8	SPOs on the B-Night shift	0.36164			
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	3,674.02	Hours
Factors	1360	St Time Hours Each	8	SPOs on the A-night shift	0.36164			
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	1,972.08	Hours
Factors	730	OT Hours Each	8	SPOs on B-Day Shift	0.36164			
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	1,972.08	Hours
Factors	730	OT Hours Ea.	8	SPOs on the A-Day Shift	0.36164			
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	1,972.08	Hours
Factors	8	SPOs on the B-Nights shift	730	OT Hours Each	0.36164			
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	1,972.08	Hours
Factors	730	OT Hours Each	8	SPOs on the A-night shift	0.36164			
						0.93376 [SYS 062100]	0.933760889	- Final

Line Item 10 - Explosive Detection/Canines

BOE

The following estimate is based on review of past activities and the hours required to provide increased capability to detect the introduction of explosives onto the Site or into the Protected Area (PA), through the use of explosive detection equipment and canines.

Vendor Name - Boulder County Sheriffs Department
Vendor Quote - \$34.00/ hour
Quote Received by - Chris Sedlmayr, 1998.
Item being quoted - Explosive Detection/Canines
Other Info - It is estimated that the canines will be used four hours a week, 52 weeks per year, which equates to 208 hours. Quote was given in 1998, therefore price is being escalated to \$40.00/hour to more accurately reflect cost.
Availability - Currently available
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	W208H Protective Force A-Davs	Linear	2,809.57	Dollars
Factors	40 Dollars	4 hours	52 weeks	0.36164	
				0.93376 [SYS 062100]	0.933760889 - Final

Line Item 11 - Subcontract Support

BOE

Vendor Name: Corporate Allocation Services, Inc. Date of Quote:

Quote Received by: WSLLC
Vendor Quote: Firm Fixed Price subcontract = \$72,200

Description of Item Being Quoted: Fixed price subcontract for Protective Force activities includes providing tracking and coordination for the Pro Force and other security related positions that are mandated by 10 CFR 1046, DOE Order 5632.7, applicable Collective Bargaining Agreements and various DOE order listed with the following activities:
Maintain Protective Force Tracking Database for required reading; on shift training; current Pro Force staffing levels/distribution; Pro Force procedural review and distribution; "On the Job" training packets; and call-off, vacations and accrued hours.
Perform Administrative duties in support of the Collective Bargaining Agreement between WSLLC and the USGOW (Local #1); and in support of Pro Force milestones, performance measures, BOEs and audits.

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This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.
Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W103S	Human Resources	Linear	24.380.88	Dollars

Factors 72200 Subcontractor Support 0.36164

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 2 - Alarm Response SPOs

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Alarm Response SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the Alarm Response functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Alarm Response posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP.

There is a total of 100 SPOs

100 SPOs x 1360 Straight time hours = 136,000 hours

100 SPOs x 730 OT hours = 73,000 hours

Current attrition rate is 2 SPOs/month. Currently there are 17 SPOs, awaiting clearances, not available for post assignment. This equates to ~ 12/year plus 17 for a total of 29 SPOs. There are 14 SPOs covered in relief. It is estimated that 15 SPOs will not be available due to attrition/Clearances, therefore these positions will be backfilled with overtime to meet authorized personnel level staffing requirements.

15 SPOs x (1360 + 730 hours = 2090 hours) = 31,350 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM:1) Alarm Response 108 SPOs 130,191 Hours Straight Time
73,314 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM:1) Alarm Response decreased 84 SPOs 136,000 Hours Straight Time
15,921 straight time hours 104,350 Hours Over Time
and decreased by 11,994 overtime hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	9.529.48	Hours

Factors 20.75 SPOs on the B-dav shift 1360 St Hours Each 0.36164

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750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	9.529.48	Hours
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Factors 1360 ST Hours 20.75 SPOs on the A-Day Shift 0.36164

0.93376 [SYS 062100] 0.933760889 - Final

750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	9.529.48	Hours
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Factors 1360 St Hours Ea 20.75 SPOs on B-Nights Shift 0.36164

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750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	9.529.48	Hours
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Factors 1360 ST Hours Each 20.75 SPOs on the A-night shift 0.36164

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751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	5,115.09	Hours
Factors	730	OT Hours Ea	20.75	SPOs on the B-Day Shift	0.36164			
						0.93376	[SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	17,644.06	Hours
Factors	25	SPOs	2090	OT Hours	0.36164			
						0.93376	[SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	5,115.09	Hours
Factors	20.75	SPOs on the A-Day Shift	730	OT Hours Each	0.36164			
						0.93376	[SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	5,115.09	Hours
Factors	20.75	SPOs on the B-Nights Shift	730	OT Hours Each	0.36164			
						0.93376	[SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	5,115.09	Hours
Factors	20.75	SPOs on the A-Nights Shift	730	OT Hours Ea	0.36164			
						0.93376	[SYS 062100]	0.933760889 - Final

Line Item 3 - Access Control SPOs

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.		
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Access Control SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the SERP required access control functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Access Control posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP. There are 36 SPOs		
BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COSTS:
ITEM:1) Access Control	44 SPOs	59,371 Hours Straight Time 31,938 Hours Over time
UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	REVISED UNIT COSTS:
ITEM:1) Access Control decreased by	28 SPOs	48,960 Hours Straight Time 26,280 Hours Over time
21,291 hours straight time and		
11,498 hours over time.		
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	4,133.27	Hours
Factors	1360	Straight Time Hours	9	SPOs on the B-Day shift		0.36164	0.93376 [SYS 062100] 0.933760889 - Final		
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	4,133.27	Hours
Factors	1360	Straight Time Hours	9	SPOs ont he A-day shift		0.36164	0.93376 [SYS 062100] 0.933760889 - Final		
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	4,133.27	Hours
Factors	1360	Straight Time Hours	9	SPOs on the B-Night shift		0.36164	0.93376 [SYS 062100] 0.933760889 - Final		
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	4,133.27	Hours
Factors	9	SPOs on the A-night Shift		1360	St Hours Each		0.36164	0.93376 [SYS 062100] 0.933760889 - Final	

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751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	2,218.59	Hours
Factors	9	SPOs on the B-Day shift	730	OT Hours Each	0.36164			
						0.93376	[SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	2,218.59	Hours
Factors	9	SPOs on the A-day Shift	730	OT Hours Ea	0.36164			
						0.93376	[SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2,218.59	Hours
Factors	9	SPOs on the B-Night shift	730	OT Hours Each	0.36164			
						0.93376	[SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2,218.59	Hours
Factors	9	SPOs on the A-night shift	730	OT Hours Ea	0.36164			
						0.93376	[SYS 062100]	0.933760889 - Final

Line Item 4 - Training

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.								
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOs). The OT pay is required by the CBA. SRT Training is 30 additional hours per SPO III requirement as outlined in the WSLLC annual Training Plan. The SPO III training program as outlined in the training plan was designed to meet all SPO II and SPO III requirements in the most efficient manner. We will budget 52 SPO to receive the additional 30 hours training. SRT Certification Classes are necessary to ensure WSLLC maintains SRT certification levels on shift(s) via a SRT certification pool. TRAINING consists of the following breakdown: ES&H and Security Topics: 182 Armed SPOs X 83 OT Hours = 15,106 hours Physical Training: 182 SPOs X 1.5 OT Hours X 52 Weeks = 14,196 hours SRT Maintenance Training: 52 SPO IIIs X 30 OT Hours = 1,560 hours SRT Certification Class: 16 SPOs x 160 hours = 2,560								
BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM:1) Training Hours 1 Lot 42,514 Hours Over Time								
UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) Training Hours decreased by 1 Lot 33,422 Hours Over Time 9,414.								
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.								
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	2,821.53	Hours
Factors	8355.5	Training Hours B-Day Shift	0.36164					
						0.93376	[SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	2,821.53	Hours
Factors	8355.5	Training Hours A-Day Shift	0.36164					
						0.93376	[SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2,821.53	Hours
Factors	8355.5	Training Hours B-Night Shift	0.36164					
						0.93376	[SYS 062100]	0.933760889 - Final

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2,821.53	Hours
Factors	8355.5	Training Hours A-Night Shift	0.36164					

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 5 - Relief

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY99 Actual Cost Report 002 and 002A dated September 1999.

ITEM	DESCRIPTIONS OF ITEM ESTIMATED	ESTIMATED VALUE
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The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes relief for the Special Response Team (SRT), alarm response, and SERP required access control functions, which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift overlap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on previous FY98 experience. From the historical charging surveys, we know there are 162 absence hours per SPO requirement that must be filled using relief. Since there are 168 continuous requirements, the total relief hours needed are 27,200. 27,200 hours divided by 1,360 (the basis for an hourly continuous employee) equals 20.22 relief requirements. 13 SPOs/SOS will be dedicated for relief. Current attrition rate is 2 SPOs/month and uncleared SPOs unavailable for post assignment necessitates the use of relief for backfill on overtime.

13 SPOs x (1360 + 730 hours = 2090 hours) =26,752 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA		UNITS:	UNIT COSTS:
ITEM:1)	Relief Hours	1 Lot	25,836 Hours Straight Time
			22,988 Hours Overtime

UNIT COST ADJUSTMENT FACTOR:			
ITEM:1)	Relief Hours increased by	1 Lot	28,310 Hours Overtime
	3,764 overtime hours.		

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	2,470.17	Hours
Factors	3.5	SPOs	2090	OT Hours	0.36164				

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	2,470.17	Hours
<i>Factors</i>	3.5	SPOs on the A-Day Shift	2090	OT Hours Each	0.36164			

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2,470.17	Hours
Factors	3.5	SPOs on the B-Noqhts Shift	2090	OT Hours	0.36164			

0.93376 [SYS 062100] 0.933760889, - Final

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2,470.17	Hours
<i>Factors</i>	3.5	SPOs on the A-Nights Shift	2090	OT Hours	0.36164			

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 6 - Supervision/Salary

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

ITEM	DESCRIPTIONS OF ITEM ESTIMATED	ESTIMATED VALUE
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The historical data is for the Protective Force Supervision and Operations Administrative Senior Planner activities. This includes the yearly Full Time Equivalent (FTE) hours for salary employees, which is 1,805 hours due to these positions being exempt and paid based on 40 hours/week. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc.. The supervisory posts consist of the following with the number of supervisors assigned to each: LIMA 1, 4; LIMA 2, 4; LIMA 3, 4; Ranger 20, 4, Captains, 4; and Operations Administrative Senior Planner, 1.

21 x 1805 hours = 37,905 hours

WBS No: 1FCA0F04
Activity ID: 1F21501F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
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Starts In FY *

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM:1) Supervision 1 Lot 42,607 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM:1) Supervision increased by 1 Lot 37,905 Hours
4,702 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W206S	Protective Force B-Davs	Linear		3.047.61	Hours
Factors	1805	Hours	5	Lts on B-Davs Shift	0.36164				
						0.93376	[SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W208S	Protective Force A-Davs	Linear		3.047.61	Hours
Factors	5	Lts. on A-Day Shift	1805	Hours	0.36164				
						0.93376	[SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W209S	Protective Force B-Nights	Linear		2.438.09	Hours
Factors	1805	Hours	4	Lts on B-night shift	0.36164				
						0.93376	[SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W210S	Protective Force A-Nights	Linear		2.438.09	Hours
Factors	4	Lts. on A-night shift	1805	Hours	0.36164				
						0.93376	[SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W206S	Protective Force B-Davs	Linear		609.52	Hours
Factors	1805	Hours	1	Captain on B-Day Shift	0.36164				
						0.93376	[SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W208S	Protective Force A-Davs	Linear		609.52	Hours
Factors	1805	Hours	1	Captain A-Day Shift	0.36164				
						0.93376	[SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W209S	Protective Force B-Nights	Linear		609.52	Hours
Factors	1805	Hours Each	1	Captain B-Night Shift	0.36164				
						0.93376	[SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W210S	Protective Force A-Nights	Linear		609.52	Hours
Factors	1805	Hours	1	Captain A-night shift	0.36164				
						0.93376	[SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W207S	Protective Force 5-Davs	Linear		609.52	Hours
Factors	1805	Hours	1	Pro-Force Scheduler	0.36164				
						0.93376	[SYS 062100]	0.933760889	- Final

Line Item 7 - Non-Labor

BOE

ESTIMATORS EXPERIENCE:
The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:
- Individual Equipment Issue for 180 SPOs and 20 Supervisors (\$173,521)
- Fixed Post Equipment (\$52,422)
- SRT Team Equipment: Equipment load bearing vests, NoMex gloves, Bela Klavas, Kevlar helmets, Ballistic trauma plates, hands off radio comm. (\$53,240)
- Supervisor Office Equipment (\$4,400)
- Vehicle markings 20 vehicles (\$5,800)
Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled areas. 206 respirators are maintained for this activity.
- Electronic Personal Dosimeters (EPDs) (100 x \$635 = \$63,500)
- EPD Batteries to include for 20 replacements (120 ea. X \$40/EPD = \$4,800/year)
- EPD Calibrations, need to to done annually for each EPD (120 ea. X \$150/EPD = \$18,000/year)
- Two lazer(lidar)guns (2 x \$4,500 = \$9,000)
- Explosive Detection Supplies & Maintenance (\$25,000)(Deleted)

WBS No: 1FCA0F04
Activity ID: 1F21501F10

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<ul style="list-style-type: none">- Replacement Explosive Detection (\$110,000)- MSA MCV-2P Respirators (\$48,039)- Replacement Cartridges (\$7,170)- M-45 Mask with hood (\$22,400)- Replacement Cartridges (\$1,792)- M401a respirator (\$4,515)- Respirator parts (\$2,000)- Metal Detectors (\$60,000)(Deleted)- Pepper Spray (\$3,940)- Pepper Spray Holders (\$650)- Safety and Recognition Awards (\$8,000)- Radio Replacement and Accessories:- Radio Battery replacements (\$12,000)- Individual chargers (\$1,200)- Orion mobiles (\$21,000)- Gloves (20% replacement of 250 pairs (\$2,000)- Maintenance, calibration and repair of Radar/laser equipment with laptop computer (\$2,000)- Mechanical Breaching (\$10,000)- CBW Chemical Protection Equipment (\$96,256) <p>It is assumed there will be no additional requirements associated with CBW.</p> <p>Supplies Total: \$737,645</p> <p>(A5T) State Use Tax (3.8%) = \$27,603</p> <p>(A5H) Subcontracted Services:</p> <ul style="list-style-type: none">- Boot and Shoe Repair (\$2,500), Uniform Tailoring (\$2,500)and Uniform Laundry (\$18,000) <p>(A5M) Rentals:</p> <ul style="list-style-type: none">- GSA Vehicle Leases 32 vehicles (32 vehicles x (\$350/mo x 12 mo. = 4,200)= 134,400)+ (32 x (10,000 annual miles x \$.30/mile = 3,000) = 96,000)= 230,400- 9 Vans for transporting SPOs to post for each shift (9 vans x (\$330/mo x 12 mo. = 3,960)= 35,640 + (9 x(10,000 annual miles x \$.27/mile = 2,700) = 24,300) = 59,940- 2 Tahoes for SRT and equipment (2 vehicles x (\$350/mo x 12 mo. = 5,700)= 8,400) + (2 x (10,000 annual miles x \$.32/mile = 3,200)= 6,400) = 14,800.- Gasoline for vehicles - (10,000 annual miles/12 miles per gallon = 833.33) x (\$1.20/ gallon x 43 vehicles = 51.6)= \$43,000 <p>Travel:</p> <ul style="list-style-type: none">- Registration Fees- Harvey Point for Explosive Breaching Training for 4 Salary lieutenants (\$6,500)- CTA Supervisor/Management Development for 10 supervisors (\$15,000)- CTA Management Development for 3 supervisors in Albuquerque, NM. (\$3,200)- SRT Tactical Entry Panel- Breaching recertification (\$10,000)- Protective Force Quality Pane/Location TBD (Attendance at these panels is beneficial because policies and directives are formulated and allows the site provide input to possible costly new requirements) (\$3,000)- Security Police Officer Training Competition (SPOTC)(\$8,200)- Off-Site Shooting Range Membership (\$3,200 x 4 = \$12,800) <table><tr><td colspan="2">BREAKDOWN OF HISTORICAL DATA:</td><td>UNITS:</td><td>UNIT COSTS:</td></tr><tr><td>ITEM:</td><td>1) Pro Force Non-labor</td><td>1 Lot</td><td>1,109,547 (Supplies)</td></tr><tr><td></td><td></td><td></td><td>346,026 (Subcontractor Services)</td></tr><tr><td></td><td></td><td></td><td>250,146 (Rentals)</td></tr><tr><td></td><td></td><td></td><td>61,469 (Travel)</td></tr></table> <table><tr><td colspan="2">UNIT COST ADJUSTMENT FACTOR:</td><td></td><td></td></tr><tr><td>ITEM:</td><td>1) Pro Force Non-labor</td><td>1 Lot</td><td>845,690 Dollars(Supplies)</td></tr><tr><td></td><td>decreased by 667,794 dollars</td><td></td><td>23,000 Dollars(Subcontractor)</td></tr><tr><td></td><td>for supplies, \$323,026 for</td><td></td><td>348,140 Dollars(Rentals)</td></tr><tr><td></td><td>subcontractor, and \$15,569</td><td></td><td>58,700 Dollars(Travel)</td></tr><tr><td></td><td>for travel; and increased</td><td></td><td>31,180 Dollars(State Tax)</td></tr><tr><td></td><td>by \$100,994 for rentals.</td><td></td><td></td></tr></table> <p>This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>			BREAKDOWN OF HISTORICAL DATA:		UNITS:	UNIT COSTS:	ITEM:	1) Pro Force Non-labor	1 Lot	1,109,547 (Supplies)				346,026 (Subcontractor Services)				250,146 (Rentals)				61,469 (Travel)	UNIT COST ADJUSTMENT FACTOR:				ITEM:	1) Pro Force Non-labor	1 Lot	845,690 Dollars(Supplies)		decreased by 667,794 dollars		23,000 Dollars(Subcontractor)		for supplies, \$323,026 for		348,140 Dollars(Rentals)		subcontractor, and \$15,569		58,700 Dollars(Travel)		for travel; and increased		31,180 Dollars(State Tax)		by \$100,994 for rentals.		
BREAKDOWN OF HISTORICAL DATA:		UNITS:	UNIT COSTS:																																															
ITEM:	1) Pro Force Non-labor	1 Lot	1,109,547 (Supplies)																																															
			346,026 (Subcontractor Services)																																															
			250,146 (Rentals)																																															
			61,469 (Travel)																																															
UNIT COST ADJUSTMENT FACTOR:																																																		
ITEM:	1) Pro Force Non-labor	1 Lot	845,690 Dollars(Supplies)																																															
	decreased by 667,794 dollars		23,000 Dollars(Subcontractor)																																															
	for supplies, \$323,026 for		348,140 Dollars(Rentals)																																															
	subcontractor, and \$15,569		58,700 Dollars(Travel)																																															
	for travel; and increased		31,180 Dollars(State Tax)																																															
	by \$100,994 for rentals.																																																	

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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	W206H	Protective Force B-Days	Linear	249.091.90	Dollars	
Factors	737645	Dollars. See Line Item BOE	0.36164	0.93376 ISYS 0621001 0.933760889 - Final						
A5H	SUBCONTRACTED SRVS	0000	NONE	W206H	Protective Force B-Days	Linear	7.766.76	Dollars		
Factors	23000	Dollars. See Line Item BOE	0.36164	0.93376 ISYS 0621001 0.933760889 - Final						
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	117.561.80	Dollars		
Factors	348140	Dollars. See Line Item BOE.	0.36164	0.93376 ISYS 0621001 0.933760889 - Final						
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W206H	Protective Force B-Days	Linear	19.822.13	Dollars		
Factors	58700	Dollars. See Line Item BOE	0.36164	0.93376 ISYS 0621001 0.933760889 - Final						
A5T	TAXES	0000	NONE	W208H	Protective Force A-Days	Linear	9.321.13	Dollars		
Factors	27603	Dollars	0.36164	0.93376 ISYS 0621001 0.933760889 - Final						

Line Item 8 - Grievances & Arbitrations

BOE

SOURCE OF DATA:

ESTIMATORS EXPERIENCE:
The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:
This line item will fund a small expected liability resulting from the settlement of union grievances and arbitrations.

BREAKDOWN OF THE HISTORICAL COST DATA

UNITS:

UNIT COST:

ITEM: 1) Miscellaneous Expense

1 Lot

479 Dollars

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Miscellaneous Expense

1 Lot

1,000 Dollars

increased by 521 dollars.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5R	MISC EXPENSES	0000	NONE	W206H	Protective Force B-Days	Linear	337.69	Dollars

Factors

1000

Dollars. See Line Item BOE

0.36164

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 9 - Shift Premiums

BOE SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 182 out of 217 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has one 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 3: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 91 SPOs. Saturday: (.45 Premium x 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. \$104,556

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 91 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 91 SPOs. Saturday: (.45 Premium x 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. \$236,336

WBS No: 1FCA0F04
Activity ID: 1F21501F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

This activity funds 182 out of 217 SPOs
BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Shift premiums 1 Lot 344,026 Dollars

UNIT COST ADJUSTMENT FACTOR:
ITEM: 1) Shift premiums increased 1 Lot 340,892 Dollars
by 3,134 dollars.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE		W206H	Protective Force B-Davs	Linear	115.114.30	Dollars
Factors		340892	Dollars		0.36164				

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21501F11 Description: Pro Force Hourly Lump Sum Payments 1

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Hourly Lump Sum Payments	1.00	each	EE	0	0	0	149.561	0	149.561	11.965	161.526
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8.545	8.545	0	8.545
Total for Activity 1F21501F11:						0	0	149.561	8.545	158.105	11.965	170.070

Line Item 1 - Hourly Lump Sum Payments

BOE

SOURCE OF ESTIMATORS EXPERIENCE:
The estimators experience is based on confidential data based on the ratification of the Collective Bargaining Agreement (CBA) effective August 8, 1999.

DESCRIPTIONS OF ITEM ESTIMATED:
This estimate is for the 5 Day Pro Force shift lump sum payments. Ratification of the Collective Bargaining Agreement (CBA) establishes that a lump sum payment will be paid to all hourly employees on active employment or on approved leave of absence effective 10/02/00. This activity covers 182 SPOS plus one SPO in the ESH&Q activity.

183 SPOs x \$1,000 each \$183,000

COST DATA FROM ESTIMATOR EXPERIENCE: UNITS: UNIT COST:
ITEM: 1) Pro Force Lump Sum Payments 1 Lot 183,000 Dollars

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	778	LUMP SUM PAYMENTS		L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	37.390.18	Dollars
Factors	45.75	SPOs		1000		Dollars		0.81727 [SYS 060100] .9285 - Target Adj		
778	LUMP SUM PAYMENTS		L080	SECURITY GUARDS		W208H	Protective Force A-Davs	Linear	37.390.18	Dollars
Factors	1000	Dollars		45.75		SPOs		0.81727 [SYS 060100] .9285 - Target Adj		
778	LUMP SUM PAYMENTS		L080	SECURITY GUARDS		W209H	Protective Force B-Nights	Linear	37.390.18	Dollars
Factors	45.75	SPOs		1000		Dollars		0.81727 [SYS 060100] .9285 - Target Adj		
778	LUMP SUM PAYMENTS		L080	SECURITY GUARDS		W210H	Protective Force A-Nights	Linear	37.390.18	Dollars
Factors	45.75	SPOs		1000		Dollars		0.81727 [SYS 060100] .9285 - Target Adj		

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0F04
Activity ID: 1F21501F11

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.148.21	Dollars
Factors 5148.21 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.396.52	Dollars
Factors 3396.52 Dollars								

Activity ID: 1F21501F12 Description: Protective Force FY01

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Special Response Team	1.00	each	HC	27.330	27.330	619.304	0	0	619.304	295.408	914.711
10	Explosive Detection/Canines	1.00	each	VQ	0	0	0	3.662	0	3.662	0	3.662
11	Subcontract Support	1.00	each	VQ	0	0	0	31.775	0	31.775	0	31.775
2	Alarm Response SPOs	1.00	each	HC	99.340	99.340	2.395.501	0	0	2.395.501	1.142.654	3.538.156
3	Access Control SPOs	1.00	each	HC	33.113	33.113	750.368	0	0	750.368	357.925	1.108.293
4	Training	1.00	each	HC	14.709	14.709	425.682	0	0	425.682	203.050	628.733
5	Relief	1.00	each	HC	12.877	12.877	372.673	0	0	372.673	177.765	550.437
6	Supervision/Salary	1.00	each	HC	18.271	18.271	585.471	0	0	585.471	279.269	864.740
7	Non-Labor	1.00	each	HC	0	0	0	575.087	0	575.087	0	575.087
8	Grievances & Arbitrations	1.00	each	HC	0	0	0	440	0	440	0	440
9	Shift Premiums	1.00	each	HC	0	0	0	150.028	0	150.028	71.563	221.591
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	446.352	446.352	0	446.352
Total for Activity 1F21501F12:						205.640	5.148.998	760.992	446.352	6.356.342	2.527.635	8.883.978

Line Item 1 - Special Response Team

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY99 Actual Cost Report 002 and 002A dated September 1999.	
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Special Response Team activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the Special Response Team (SRT) functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. The SRT consists of four continuous posts: Ranger 1,2,3 and 4, with 8 SPOs assigned to each post.	
BREAKDOWN OF THE HISTORICAL COST DATA	UNITS: UNIT COSTS:
ITEM: 1) Special Response Team	16 SPOs 43,699 Hours Straight Time 21,309 Hours Over Time
UNIT COST ADJUSTMENT FACTOR: REVISED	UNITS: REVISED UNIT COSTS:
ITEM: 1) Special Response Team	32 SPOs 43,520 Hours Straight Time decreased 179 straight 23,360 Hours Over Time time hours and increased 2,051 over time hours.
BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. SRTs increased from 16 to 32.	
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	4.445.96	Hours
Factors 1360 Straight time hours 8 SPOs on B-Day Shift 0.5								
0.81727 [SYS 060100] .9285 - Target Adj								

WBS No: 1FCA0F04
Activity ID: 1F21501F12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
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Starts In FY *

750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	4.445.96	Hours
Factors	1360	St. Hours Each	8	SPOs on the A-Day shift	0.5			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	4.445.96	Hours
Factors	1360	St Hours Each	8	SPOs on the B-Night shift	0.5			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	4.445.96	Hours
Factors	1360	St Time Hours Each	8	SPOs on the A-night shift	0.5			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	2.386.43	Hours
Factors	730	OT Hours Each	8	SPOs on B-Day Shift	0.5			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	2.386.43	Hours
Factors	730	OT Hours Ea.	8	SPOs on the A-Day Shift	0.5			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2.386.43	Hours
Factors	8	SPOs on the B-Nights shift	730	OT Hours Each	0.5			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2.386.43	Hours
Factors	730	OT Hours Each	8	SPOs on the A-night shift	0.5			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 10 - Explosive Detection/Canines

BOE

The following estimate is based on review of past activities and the hours required to provide increased capability to detect the introduction of explosives onto the Site or into the Protected Area (PA), through the use of explosive detection equipment and canines.

Vendor Name - Boulder County Sheriffs Department
Vendor Quote - \$34.00/ hour
Quote Received by - Chris Sedlmayr, 1998.
Item being quoted - Explosive Detection/Canines
Other Info - It is estimated that the canines will be used four hours a week, 52 weeks per year, which equates to 208 hours. Quote was given in 1998, therefore price is being escalated to \$40.00/hour to more accurately reflect cost.
Availability - Currently available
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W208H	Protective Force A-Davs	Linear	3.661.66	Dollars
Factors	40	Dollars	4	hours	52	weeks	0.5	
						0.88021	ISYS 0614001 .87987200 - Svstem	

Line Item 11 - Subcontract Support

BOE

Vendor Name: Corporate Allocation Services, Inc. Date of Quote:

Quote Received by: WSLLC
Vendor Quote: Firm Fixed Price subcontract = \$72,200

Description of Item Being Quoted: Fixed price subcontract for Protective Force activities includes providing tracking and coordination for the Pro Force and other security related positions that are mandated by 10 CFR 1046, DOE Order 5632.7, applicable Collective Bargaining Agreements and various DOE order listed with the following activities:
Maintain Protective Force Tracking Database for required reading; on shift training; current Pro Force staffing levels/distribution; Pro Force procedural review and distribution; "On the Job" training packets; and call-off, vacations and accrued hours.
Perform Administrative duties in support of the Collective Bargaining Agreement between WSLLC and the USGOW (Local #1); and in support of Pro Force milestones, performance measures, BOEs and audits.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.
Availability: Upon acceptance of signed contract.

Starts In FY *

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W103S	Human Resources	Linear	31,775.45	Dollars

<i>Factors</i>	72200	Subcontractor Support	0.5
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0.88021 [SYS 061400] .87987200 - System

Line Item 2 - Alarm Response SPOs

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

ITEM	DESCRIPTIONS OF ITEM ESTIMATED	ESTIMATED VALUE
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The historical data is for the Protective Force Alarm Response SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the Alarm Response functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Alarm Response posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP.

There is a total of 100 SPOs

100 SPOs x 1360 Straight time hours = 136,000 hours

100 SPOs x 730 OT hours = 73,000 hours

Current attrition rate is 2 SPOs/month. Currently there are 17 SPOs, awaiting clearances, not available for post assignment. This equates to ~ 12/year plus 17 for a total of 29 SPOs. There are 14 SPOs covered in relief. It is estimated that 15 SPOs will not be available due to attrition/Clearances, therefore these positions will be backfilled with overtime to meet authorized personnel level staffing requirements.

$$15 \text{ SPOs} \times (1360 + 730 \text{ hours} = 2090 \text{ hours}) = 31,350 \text{ OT hours}$$

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM:1)	Alarm Response	108 SPOs	130,191 Hours Straight Time
			73,314 Hours Over Time

UNIT COST ADJUSTMENT FACTOR:

ITEM:1)	Alarm Response decreased	84 SPOs	136,000 Hours Straight Time
	15,921 straight time hours		104,350 Hours Over Time
	and decreased by 11,994 overtime hours.		

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	12,419.71	Hours

<i>Factors</i>	20.75	SPOs on the B-day shift	1360	St Hours Each	0.5
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0.88021 [SYS 061400] .87987200 - System

750	STRAIGHT TIME BASE		L080	SECURITY GUARDS		W208H	Protective Force A-Davs		Linear	12,419.71	Hours
<i>Factors</i>	1360	ST Hours		20.75	SPOs on the A-Day Shift			0.5			

0.88021 [SYS 061400] .87987200 - System

750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	12,419.71	Hours
<i>Factors</i>	1360	St Hours Ea	20.75	SPOs on B-Nights Shift	0.5			

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0.88021 [SYS 061400] .87987200 - System

750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	12,419.71	Hours
<i>Factors</i>	1360	ST Hours Each	20.75	SPOs on the A-night shift	0.5			

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0.88021 [SYS 061400] .87987200 - System

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	6.666.46	Hours
<i>Factors</i>	730	OT Hours Ea	20.75	SPOs on the B-Dav Shift	0.5			

0.88021 [SYS 061400] .87987200 - System

WBS No: 1FCA0F04
Activity ID: 1F21501F12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	22.995.39	Hours
Factors	25	SPOs	2090	OT Hours	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	6.666.46	Hours
Factors	20.75	SPOs on the A-Day Shift	730	OT Hours Each	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	6.666.46	Hours
Factors	20.75	SPOs on the B-Nights Shift	730	OT Hours Each	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	6.666.46	Hours
Factors	20.75	SPOs on the A-Nights Shift	730	OT Hours Each	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem

Line Item 3 - Access Control SPOs

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force Access Control SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the SERP required access control functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Access Control posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP. There are 36 SPOs

BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COSTS:
ITEM:1) Access Control	44 SPOs	59,371 Hours Straight Time
		31,938 Hours Over time

UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	REVISED UNIT COSTS:
ITEM:1) Access Control decreased by	28 SPOs	48,960 Hours Straight Time
21,291 hours straight time and		26,280 Hours Over time
11,498 hours over time.		

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	5.386.86	Hours
Factors	1360	Straight Time Hours	9	SPOs on the B-Day shift	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	5.386.86	Hours
Factors	1360	Straight Time Hours	9	SPOs on the A-day shift	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	5.386.86	Hours
Factors	1360	Straight Time Hours	9	SPOs on the B-Night shift	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	5.386.86	Hours
Factors	9	SPOs on the A-night Shift	1360	St Hours Each	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	2.891.48	Hours
Factors	9	SPOs on the B-Day shift	730	OT Hours Each	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem

WBS No: 1FCA0F04
Activity ID: 1F21501F12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Starts In FY *

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	2.891.48	Hours
Factors	9	SPOs on the A-day Shift	730	OT Hours Ea	0.5			
						0.88021	ISYS 0614001	.87987200 - Svsstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2.891.48	Hours
Factors	9	SPOs on the B-Night shift	730	OT Hours Each	0.5			
						0.88021	ISYS 0614001	.87987200 - Svsstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2.891.48	Hours
Factors	9	SPOs on the A-night shift	730	OT Hours Ea	0.5			
						0.88021	ISYS 0614001	.87987200 - Svsstem

Line Item 4 - Training

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.								
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOs). The OT pay is required by the CBA. SRT Training is 30 additional hours per SPO III requirement as outlined in the WSLLC annual Training Plan. The SPO III training program as outlined in the training plan was designed to meet all SPO II and SPO III requirements in the most efficient manner. We will budget 52 SPO to receive the additional 30 hours training. SRT Certification Classes are necessary to ensure WSLLC maintains SRT certification levels on shift(s) via a SRT certification pool. TRAINING consists of the following breakdown: ES&H and Security Topics: 182 Armed SPOs X 83 OT Hours = 15,106 hours Physical Training: 182 SPOs X 1.5 OT Hours X 52 Weeks = 14,196 hours SRT Maintenance Training: 52 SPO IIIs X 30 OT Hours = 1,560 hours SRT Certification Class: 16 SPOs x 160 hours = 2,560								
BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM:1) Training Hours 1 Lot 42,514 Hours Over Time								
UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) Training Hours decreased by 1 Lot 33,422 Hours Over Time 9,414.								
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.								
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	3,677.28	Hours
Factors	8355.5	Training Hours B-Day Shift	0.5		0.88021 [SYS 061400] .87987200 - System				
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	3,677.28	Hours
Factors	8355.5	Training Hours A-Day Shift	0.5		0.88021 [SYS 061400] .87987200 - System				
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	3,677.28	Hours
Factors	8355.5	Training Hours B-Night Shift	0.5		0.88021 [SYS 061400] .87987200 - System				
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	3,677.28	Hours
Factors	8355.5	Training Hours A-Night Shift	0.5		0.88021 [SYS 061400] .87987200 - System				

Line Item 5 - Relief

BOE

SOURCE OF HISTORICAL DATA:								
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WBS No: 1FCA0F04
Activity ID: 1F21501F12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

The historical data is the FY99 Actual Cost Report 002 and 002A dated September 1999.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes relief for the Special Response Team (SRT), alarm response, and SERP required access control functions, which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on previous FY98 experience. From the historical charging surveys, we know there are 162 absence hours per SPO requirement that must be filled using relief. Since there are 168 continuous requirements, the total relief hours needed are 27,200. 27,200 hours divided by 1,360 (the basis for an hourly continuous employee) equals 20.22 relief requirements. 13 SPOs/SOS will be dedicated for relief. Current attrition rate is 2 SPOs/month and uncleaned SPOS unavailable for post assignment necessitates the use of relief for backfill on overtime.

14 SPOs x (1360 + 730 hours = 2090 hours) =29,260 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COSTS:
ITEM:1) Relief Hours	1 Lot	25,836 Hours Straight Time
		22,988 Hours Overtime

UNIT COST ADJUSTMENT FACTOR:	
ITEM:1) Relief Hours increased by	1 Lot 29,260 Hours Overtime
6,272 overtime hours.	

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear		3.219.35	Hours
Factors	3.5 SPOs		2090 OT Hours		0.5				
							0.88021	ISYS 0614001.87987200 - Svsstem	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear		3.219.35	Hours
Factors	3.5 SPOs on the A-Day Shift		2090 OT Hours Each		0.5				
							0.88021	ISYS 0614001.87987200 - Svsstem	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear		3.219.35	Hours
Factors	3.5 SPOs on the B-Noqhts Shift		2090 OT Hours		0.5				
							0.88021	ISYS 0614001.87987200 - Svsstem	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear		3.219.35	Hours
Factors	3.5 SPOs on the A-Nights Shift		2090 OT Hours		0.5				
							0.88021	ISYS 0614001.87987200 - Svsstem	

Line Item 6 - Supervision/Salary

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Supervision and Operations Administrative Senior Planner activities. This includes the yearly Full Time Equivalent (FTE) hours for salary employees, which is 1,805 hours due to these positions being exempt and paid based on 40 hours/week. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc.. The supervisory posts consist of the following with the number of supervisors assigned to each: LIMA 1, 4; LIMA 2, 4; LIMA 3, 4; Ranger 20, 4, Captains, 4; and Operations Administrative Senior Planner, 1.

21 x 1805 hours = 37,905 hours

BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COSTS:
ITEM:1) Supervision	1 Lot	42,607 Hours

UNIT COST ADJUSTMENT FACTOR:	REVISED	UNITS:	REVISED UNIT COSTS:
ITEM:1) Supervision increased by	1 Lot		37,905 Hours

WBS No: 1FCA0F04
Activity ID: 1F21501F12

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4,702 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W206S	Protective Force B-Days	Linear	3.971.93	Hours
Factors	1805	Hours	5	Lts on B-Days Shift	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W208S	Protective Force A-Days	Linear	3.971.93	Hours
Factors	5	Lts. on A-Day Shift	1805	Hours	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W209S	Protective Force B-Nights	Linear	3.177.54	Hours
Factors	1805	Hours	4	Lts on B-night shift	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W210S	Protective Force A-Nights	Linear	3.177.54	Hours
Factors	4	Lts. on A-night shift	1805	Hours	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W206S	Protective Force B-Days	Linear	794.39	Hours
Factors	1805	Hours	1	Captain on B-Day Shift	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W208S	Protective Force A-Days	Linear	794.39	Hours
Factors	1805	Hours	1	Captain A-Day Shift	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W209S	Protective Force B-Nights	Linear	794.39	Hours
Factors	1805	Hours Each	1	Captain B-Night Shift	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W210S	Protective Force A-Nights	Linear	794.39	Hours
Factors	1805	Hours	1	Captain A-night shift	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W207S	Protective Force 5-Days	Linear	794.39	Hours
Factors	1805	Hours	1	Pro-Force Scheduler	0.5			
						0.88021	ISYS 0614001	.87987200 - Svstem

Line Item 7 - Non-Labor

BOE

ESTIMATORS EXPERIENCE:
The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

- Individual Equipment Issue for 180 SPOs and 20 Supervisors (\$192,266)
- Fixed Post Equipment (\$52,422)
- SRT Team Equipment: Equipment load bearing vests, NoMex gloves, Bela Klavas, Kevlar helmets, Ballistic trauma plates, hands off radio comm. (\$53,240)
- Supervisor Office Equipment (\$4,400)
- Vehicle markings 20 vehicles (\$5,800)

Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled areas. 206 respirators are maintained for this activity.

- Electronic Personal Dosimeters (EPDs) (100 x \$635 = \$63,500)
- EPD Batteries to include for 20 replacements (120 ea. X \$40/EPD = \$4,800/year)
- EPD Calibrations, need to be done annually for each EPD (120 ea. X \$150/EPD = \$18,000/year)
- Two lazer(lidar)guns (2 x \$4,500 = \$9,000)
- Explosive Detection Supplies & Maintenance (\$25,000)
- Replacement Explosive Detection (\$110,000)
- MSA MCV-2P Respirators (\$48,039)
- Replacement Cartridges (\$7,170)
- M-45 Mask with hood (\$22,400)
- Replacement Cartridges (\$1,792)
- M401a respirator (\$4,515)

Starts In FY ★

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	W206H	Protective Force B-Days	Linear	372.190.90	Dollars
Factors	845690 Dollars. See Line Item BOE		0.5						

WBS No: 1FCA0F04
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Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	W206H	Protective Force B-Davs	Linear	10.122.37	Dollars
Factors	23000	Dollars. See Line Item BOE	0.5					

0.88021 [SYS 061400] .87987200 - Svsstem

A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	153.217.50	Dollars
Factors	348140	Dollars. See Line Item BOE.	0.5					

0.88021 [SYS 061400] .87987200 - Svsstem

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W206H	Protective Force B-Davs	Linear	25.834.06	Dollars
Factors	58700	Dollars. See Line Item BOE	0.5					

0.88021 [SYS 061400] .87987200 - Svsstem

A5T	TAXES	0000	NONE	W208H	Protective Force A-Davs	Linear	13.722.42	Dollars
Factors	31180	Dollars	0.5					

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item 8 - Grievances & Arbitrations

BOE

SOURCE OF DATA: ESTIMATORS EXPERIENCE: The estimators experience comes from both the activity manager and budget analyst for this activity.		
DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE: This line item will fund a small expected liability resulting from the settlement of union grievances and arbitrations.		
BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COST:
ITEM: 1) Miscellaneous Expense	1 Lot	479 Dollars
UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Miscellaneous Expense 1 Lot 1,000 Dollars increased by 521 dollars.		
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A5R	MISC EXPENSES	0000	NONE	W206H	Protective Force B-Davs	Linear	440.10	Dollars
Factors	1000	Dollars. See Line Item BOE	0.5					

0.88021 [SYS 061400] .87987200 - System

Line Item 9 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.		
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 182 out of 217 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has one 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 3: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 91 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. \$104,556 Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 91 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 91 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. \$236,336 This activity funds 182 out of 217 SPOs		
BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COST:
ITEM: 1) Shift premiums	1 Lot	344,026 Dollars

WBS No: 1FCA0F04
Activity ID: 1F21501F12

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Project Baseline Devl
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UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Shift premiums increased 1 Lot 340,892 Dollars by 3,134 dollars.						
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.						
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	W206H Protective Force B-Days	Linear	150.027.70	Dollars
Factors	340892	Dollars	0.5				

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	268.927.60	Dollars
Factors	268928	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	177.424.40	Dollars
Factors	177424	Dollars					

Activity ID: 1F21501F20 Description: Pro Force Holiday Premium 1

Cost Risk 1 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Pro Force Holiday Premiums	1.00	each	HC	0	0	0	137.724	0	137.724	65.694	203.419
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10.761	10.761	0	10.761
Total for Activity 1F21501F20:						0	0	137.724	10.761	148.485	65.694	214.179

Line Item 1 - Pro Force Holiday Premiums

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.						
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for Pro Force Holiday premiums. Per the Collective Bargaining Agreement (CBA), holiday premiums are paid to all hourly employees who work eight (8) hours or more on a holiday. The CBA requires that employees shall be paid eight hours holiday pay at their base straight time hourly rate plus one and one-half times their base straight time hourly rate for all hours worked on the holiday between 11:45 p.m. on the day preceding the day the holiday is celebrated and 11:45 p.m. on the day the holiday is celebrated. This activity funds 182 out of 217 SPOs, on the continuous Day and Night shifts at ST rate of \$17.37 x (8 Hours x 1.5) x 6.5 days. This activity is for the three major holidays (Thanksgiving, Christmas, and New Year)						
BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Shift premiums 1 Lot 180,092 Dollars Dollars						
UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Shift premiums 1 Lot 168,517 Dollars increased \$16,218.						
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.						
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	W206H Protective Force B-Days	Linear	137.724.20	Dollars
Factors	168517	Dollars					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCA0F04
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CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6,483.44	Dollars
Factors	6483.44	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,277.44	Dollars
Factors	4277.44	Dollars						

Activity ID: 1F21502E10 Description: Force on Force 2

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	FOF Exercises Pro-Force Labor	1.00	each	HC	2,341	2,341	68,687	2,699	0	71,386	28,768	100,154
2	FOF Exercises Non-Labor	1.00	each	HC	0	0	0	131,453	0	131,453	0	131,453
3	FOF Exercises SP&I Planning Labor	1.00	each	HC	0	0	0	5,998	0	5,998	0	5,998
4	Shift Premiums	1.00	each	HC	0	0	0	1,584	0	1,584	657	2,241
5	Training Support of FOF Exercises	1.00	each	VQ	0	0	0	33,958	0	33,958	0	33,958
6	PA Fence Repair & Exercise Support	1.00	each	HC	582	582	19,918	922	0	20,840	10,270	31,110
7	Composite Adversary Team (CAT) Special Duty	1.00	each	HC	0	0	0	211,565	0	211,565	0	211,565
8	Buffer area support	1.00	each	HC	0	0	0	1,635	0	1,635	0	1,635
9	Armorer	1.00	each	HC	65	65	65,382	0	0	65,382	27,133	92,515
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	58,962	58,962	0	58,962
Total for Activity 1F21502E10:						2,989	153,987	389,814	58,962	602,762	66,829	669,591

Line Item 1 - FOF Exercises Pro-Force Labor

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and Labor Actual (Hrs) Report October '97 through September '98.	
DESCRIPTION OF ITEM ESTIMATED The historical data is for the Protective Force, Force on Force Exercises Pro-Force Labor activities. This includes WSLLC Salaried Controller Evaluators (CEs), Kaiser-Hill Radiation control Technologists (RCT's), and WSLLC Hourly Protective Force Members. CEs are necessary to monitor exercise activities, remove participants who are eliminated, and to ensure that all safety requirements are met. These requirements are in addition to the normal workload for these personnel and must be planned on overtime (20 CEs x 12 OT Hours). RCT's are required to monitor the radiation exposure, to construct step-off pads, etc., in support of the exercises conducted inside of a radiologically controlled area (Average 25 hours/exercise - 15 hrs ST, 10 OT). WSLLC Hourly Protective Force members are continuous shift SPOs. It is estimated that four FOF exercises will be conducted in FY99. The first two FOF exercises are: 52 SPOs x 12 OT hours. The last two FOF exercises are: 46 SPOs x 12 OT hours.	
BREAKDOWN OF THE HISTORICAL COST DATA	UNIT COSTS:
ITEM: 1) FOF Labor 1 Lot	41 Hours Straight Time
	2,154 Hours Over Time
2) SP&I Cost Center Control Evaluator Labor	545 hours
3) SP&I subcontract labor	-0-
UNIT COST ADJUSTMENT FACTOR:	REVISED UNIT COSTS:
ITEM: 1) Increase in FOF Straight time hours of 11 hours and 445 Over time hours. 1 Lot	50 Hours Straight Time
	2,599 Hours Over Time
2) Decrease SP&I labor 329 hours	1 Lot 216 hours
3) Increase SP&I subcontract labor	\$3,302.64
BASIS FOR ADJUSTMENT:	
ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.	
2) Based on SP&I estimates for Cost Center W201S for Control/Evaluators.	
3) 3 FTE outsourced in SP&I activity.	
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	K777C Construction	Linear	40.86	Hours
Factors 4 FOF exercises	12.5 ST Hous				
0.81727 ISYS 0601001 .9285 - Target Adj					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	W201S Integrated Planning	Linear	39.23	Hours
Factors 48 hours	1 SP&I labor				
0.81727 ISYS 0601001 .9285 - Target Adj					

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750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	117.69	Hours
Factors	1	SP&I event labor	144	hours				
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	19.61	Hours
Factors	1	SP&I event labor	24	hours				
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	K777C	Construction	Linear	12.26	Hours
Factors	4	FOF exercises	3.75	OT Hours				
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	372.68	Hours
Factors	38	SPOs	1	FOF exercises	12	OT Hours		
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	1,353.40	Hours
Factors	46	SPOs	12	HOURS	3	FOF Exercises		
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	P070	COST ESTIMATORS PLANNERS AN	W203S	Operation Services	Linear	385.75	Hours
Factors	4	FOF exercises	12	Overtime Hours	9.83333	Controller Evaluators		
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	2,699.15	Dollars
Factors	72	Hours	1	SP&I subcontract (CAS)	45.87	per hr.	--	
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 2 - FOF Exercises Non-Labor

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual costs for October FY99 FOF exercise.								
DESCRIPTION OF ITEM ESTIMATED: The historical data is for the FOF Non-Labor activities. Provides resources necessary to complete the FOF activity.								
Schedule of the four (4) FOF Exercises; dates subject to change per management direction: 1) 10/24 Primary; 11/7 Secondary 2) 2/27 Primary; 3/13 Secondary 3) 5/8 Primary; 5/22 Secondary 4) 8/28 Primary; 9/11 Secondary								
BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) FOF Non-Labor 1 Lot 35,884 Dollars (Supplies) 96,000 Dollars (Lease Miles Gear)								
UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) FOF Non-Labor increase by \$51,462 for miles gear. 1 Lot 44,538 Dollars (Lease Miles Gear)								
BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. It is estimated that Miles Gear will increase due to assumption that Miles Gear will no longer be available to borrow.								
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W208S	Protective Force A-Davs	Linear	58.653.95	Dollars
Factors	1	FOF supplies	35884	Dollars	2			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5L	RENTALS	0000	NONE	W208S	Protective Force A-Davs	Linear	72.799.29	Dollars
Factors	44538	Lease of Miles Gear	2					
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 3 - FOF Exercises SP&I Planning Labor

BOE

Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Labor Hour Actual Report dated October 1997 through September 1998.								
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WBS No: 1FCA0F04
Activity ID: 1F21502E10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
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Description of Item Estimated:
Security Planning and Integration (SP&I) will design, develop, and execute Engagement Simulation System (ESS) enhanced Force-on-Force (FOF) security exercises. Each full-scale FOF is usually comprised of three scenarios which will be used to test the effectiveness of Safeguards and Security at RFETS. The planning group is responsible for devising these scenarios and providing all planning required to implement the FOF exercises. At least 12 scenarios will be developed from the test plans in order to conduct 4 full scale FOF exercises. This process includes developing scenarios in accordance with certain criteria as specified by K-H management, DOE-RFFO and DOE-HQ, and the DOE Design Basis Threat.

Schedule of the four (4) FOF Exercises; dates subject to change per management direction:
1) 10/24 Primary
2) 11/7 Primary
3) 5/8 Primary
4) 5/22 Primary

Breakdown of Historical Cost Data: Units: Unit Cost:
Item: 1) Force On Force Planning Hours 1 Lot 2,402.01 hours
2) Subcontractors -0- -0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:
Item: 1) Force On Force Planning Hours 1 Lot 0 hours
Decreased 2402.01 hours
2) SP&I Subcontract Labor 100% increase 1 Subcontract \$3,669.60

Basis for Adjustment:
1) FY02 1 SP&I Planner was outsourced. 80 hours of subcontract labor is planned.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	5.998.12	Dollars
Factors	80	Hours	45.87	per hr (CAS) subcontract	2				

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 4 - Shift Premiums

BOE
SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Reports 002 and 002A dated September and PeopleSoft query dated September 1998.

DESCRIPTION OF ITEM ESTIMATED
The historical data is for the Protective Force, Force on Force shift premium. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. Shift premiums allocable to the Force on Force exercises are estimate to cost \$4,000.00

BREAKDOWN OF THE HISTORICAL COT DATA UNIT: UNIT COST:
ITEM: 1) Annual Shift Premiums 1 Lot 1,200 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
UNIT: 1) Annual Shift Premiums 1 Lot 969 Dollars
decreased by 231 hours.

BASIS FOR ADJUSTMENT:
UNIT: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Davs	Linear	1.583.87	Dollars
Factors	969	Dollars	2						

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 5 - Training Support of FOF Exercises

BOE
Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

WBS No: 1FCA0F04
Activity ID: 1F21502E10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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Activity Filter
Baseline Devl
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Starts In FY *

Date of Quote: February 9, 1999

Quote Received By: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: Estimate is based on the assumption that four (4) FOF exercises will be scheduled in FY02. Sub-contract estimates are based on \$47.54 per hour. Training support includes conducting one course to train Controller/Evaluators (1 course x 5 hours x \$47.54 per hour) and provide Controller/Evaluator support (4 FOF x 12 hours/exercises x 9 support employees x \$47.54) = \$20,774.98.

Description of Item Being Quoted: To provide training instructors for 1 course and Controller/Evaluator FTE for 4 exercises.

Other Pertinent Information:

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S Operations/Training	Linear	33.957.61	Dollars
Factors	20775	Dollars	2				

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 6 - PA Fence Repair & Exercise Support

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY98 Basis of Estimate (BOE) in the BEST System for this activity. The FY98 BOE was based on previous years experience for the same activities at Rocky Flats.</p> <p>DESCRIPTION OF ITEM ESTIMATED: The historical data is for the Force on Force (FOF) PA fence repair and exercise support for players. Estimates are based on the assumption that one Building Evacuation Area (BEA) and one PIDAS fence will be effected during each exercise day, equating to 3 actual fence lines per exercise day. To repair three 10x10 foot of fence per exercise day, the following material and labor will be need to repair the fences during 4 exercise days: 1) 10x10 ft. of fence material (\$47.00 x 3 fences x 4 exercise days) = \$564.00 2) 4 craft personnel to repair fence (11 OT hours x 4 crafters x 4 exercise days) = 176 hours 3) 3 Alarm Technicians to repair fence (11 OT hours x 3 crafters x 4 exercise days)= 132 hours 4) 1 First Line Supervisor (12 OT hours x 4 exercise days)= 48 hours</p> <p>BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST: ITEM: 1) PA Fence Repair 1 Lot 534 hours (Overtime Labor) 846 Dollars (Supplies)</p> <p>UNIT COST ADJUSTMENT FACTOR: Revised Units: Revised Unit Cost: UNIT: 1) PA Fence Repair decreased 1 Lot 356 hours (Overtime Labor) by 178 labor hours and 564 Dollars (Supplies) 282 supply dollars.</p> <p>Basis for adjustment: 1) 4 exercises planned in FY99. Based on actual FY98 costs.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	K777C Construction	Linear	287.68	Hours
Factors	4	Crafters	4	Exercise Days	11	Hours	2
						0.81727 [SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C211S Electrical Maintenance	Linear	78.46	Hours
Factors	1	First Line Supervisor	4	Exercise Days	12	Hours	2
						0.81727 [SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KA10H 371 Complex Steelworkers	Alternate Linear	215.76	Hours
Factors	3	Technicians	4	Exercise Days	11	Hours	2
						0.81727 [SYS 060100] .9285 - Target Adi	

WBS No: 1FCA0F04
Activity ID: 1F21502E10

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A5C	SUPPLIES	0000	NONE	W201S	Integrated Planning	Linear	921.88	Dollars
Factors	564	Dollars	2					

0.81727 ISYS 060100I .9285 - Target Adj

Line Item 7 - Composite Adversary Team (CAT) Special Duty

BOE

Source of Historical Data: Actual costs and invoices for first FY99 CAT special duty.

Description of Item Estimated:

CAT special duty cost to assist RFFO in conducting performance testing for validation of Site Safeguards and Security Plan.

Breakdown of Historical Data:

Item: 1) CAT Special duty invoices Unit: 1 event Unit Cost: \$64,716.89

Unit Cost Adjustment Factor:

1) CAT Special Duty Revised Units: 4 Events Revised Unit Cost: \$129,433.80

Basis for Adjustment:

Increase based on use of CAT Special Duty Team for 2 Force on Force exercises.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	W201S	Integrated Planning	Linear	211.565.10	Dollars
Factors	2	CAT special duty			64716.9	Dollars	2		

0.81727 ISYS 060100I .9285 - Target Adj

Line Item 8 - Buffer area support

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Plan.

DESCRIPTION OF ITEM ESTIMATED

The historical data is for a walkdown of buffer area: identification of out-of-play areas due to ECO impacts. Four walkdowns required (4 @ \$250/walkdown)

BREAKDOWN OF THE HISTORICAL DATA

Item: 1) NEPA UNITS: 1 Lot UNITS COSTS: 250 Dollars

UNIT COST ADJUSTMENT FACTOR REVISED UNITS:

1) NEPA walkdown increased by 750 Dollars. 1 Lot 1,000 Dollars

BASIS FOR ADJUSTMENT:

ITEM 1) Increased walkdowns from 1 to 4.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	W201S	Integrated Planning	Linear	1.634.54	Dollars
Factors	1000	Dollars	2						

0.81727 ISYS 060100I .9285 - Target Adj

Line Item 9 - Armorer

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTION OF ITEMS ESTIMATED

The historical data is for the armorer services. This includes management, supervision, oversight, and organization of duties for armory operations personnel. It also provides for the following armorer tasks: Semi-annual Weapons check and certifications, records keeping and report writing associated with certifications, monthly audits, annual ammunition inventory, armorers quality panel meetings, test firing of weapons, and routine cleaning and maintenance of weapons. Armorer services are required for FOF exercises.

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM: 1) Armorer UNITS: 1 lot UNIT COST: 14 Hours Over Time

WBS No: 1FCA0F04
Activity ID: 1F21502E10

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Baseline Cost and Basis of Estimate

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WBS Filter 1FCA
Activity Filter *

Starts In FY *

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) Armorer increased by 1 Lot 40 Hours Over Time
26 hours over time.

BASIS FOR ADJUSTMENT:
ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. This line is driven by WSLLC reorganization decreasing one armorer, therefore more over time will be required in order to cover full time responsibilities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	0000	NONE	W203S	Operation Services	Linear	65.38	Hours
Factors	40	hours	1	Armorer	2	0.81727 [SYS 060100] .9285 - Target Adj			

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	38.389.08	Dollars
	Factors		38389.1 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	20.572.51	Dollars
	Factors		20572.5 Dollars							

Activity ID: 1F21502F10 Description: Protective Force 2

Activity ID: 1F21502F10		Description: Protective Force 2					Cost Risk		1	Schedule Risk		3
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Special Response Team	1.00	each	HC	82.962	82.962	1,879,968	0	0	1,879,968	743,158	2,623,126
10	Explosive Detection/Canines	1.00	each	VQ	0	0	0	20,641	0	20,641	0	20,641
2	Alarm Response SPOs	1.00	each	HC	145.184	145.184	3,289,944	0	0	3,289,944	1,300,526	4,590,470
3	Access Control SPOs	1.00	each	HC	62.222	62,222	1,409,976	0	0	1,409,976	557,368	1,967,344
4	Training	1.00	each	HC	34.532	34,532	999,355	0	0	999,355	395,048	1,394,404
5	Relief	1.00	each	HC	57.036	57,036	1,585,515	0	0	1,585,515	626,759	2,212,274
6	Supervision/Salary	1.00	each	HC	50.015	50,015	1,623,810	0	0	1,623,810	641,897	2,265,707
7	Non-Labor	1.00	each	HC	0	0	0	1,102,481	0	1,102,481	0	1,102,481
8	Grievances & Arbitrations	1.00	each	HC	0	0	0	1,240	0	1,240	0	1,240
9	Shift Premiums	1.00	each	HC	0	0	0	407,894	0	407,894	161,242	569,135
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,849,194	1,849,194	0	1,849,194
Total for Activity 1F21502F10:						431.951	10,788,569	1,532,257	1,849,194	14,170,019	4,425,998	18,596,017

Line Item 1 - Special Response Team

BOE	SOURCE OF HISTORICAL DATA:		
	The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.		
	DESCRIPTIONS OF ITEM ESTIMATED		
	The historical data is for the Protective Force Special Response Team activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the Special Response Team (SRT) functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. The SRT consists of four continuous posts: Ranger 1,2,3 and 4, with 8 SPOs assigned to each post.		
	32 SPOs x 1360 hours = 43,520 Hours		
	32 SPOs x 730 hours = 23,360 Hours		
	BREAKDOWN OF THE HISTORICAL COST DATA		
	ITEM: 1) Special Response Team	UNITS: 16 SPOs	UNIT COSTS: 32,778 Hours Straight Time

WBS No: 1FCA0F04
Activity ID: 1F21502F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
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Starts In FY *

15,984 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Special Response Team 32 SPOs 43,520 Hours Straight Time
increased 10,742 straight 23,360 Hours Over Time
time hours and increased
7376 over time hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear		13.496.22	Hours
Factors	8 SPOs		1360 Hours		1.51781				
							0.81727 [SYS 060100] .9285 - Target Adi		
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear		13.496.22	Hours
Factors	8 SPOs		1360 Hours		1.51781				
							0.81727 [SYS 060100] .9285 - Target Adi		
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear		13.496.22	Hours
Factors	8 SPOs		1360 Hours		1.51781				
							0.81727 [SYS 060100] .9285 - Target Adi		
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear		13.496.22	Hours
Factors	8 SPOs		1360 Hours		1.51781				
							0.81727 [SYS 060100] .9285 - Target Adi		
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear		7.244.30	Hours
Factors	8 SPOs		730 Hours		1.51781				
							0.81727 [SYS 060100] .9285 - Target Adi		
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear		7.244.30	Hours
Factors	8 SPOs		730 Hours		1.51781				
							0.81727 [SYS 060100] .9285 - Target Adi		
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear		7.244.30	Hours
Factors	8 SPOs		730 Hours		1.51781				
							0.81727 [SYS 060100] .9285 - Target Adi		
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear		7.244.30	Hours
Factors	730 Hours		8 SPOs		1.51781				
							0.81727 [SYS 060100] .9285 - Target Adi		

Line Item 10 - Explosive Detection/Canines

BOE

The following estimate is based on review of past activities and the hours required to provide increased capability to detect the introduction of explosives onto the Site or into the Protected Area (PA), through the use of explosive detection equipment and canines.

Vendor Name - Boulder County Sheriffs Department
Vendor Quote - \$34.00/ hour
Quote Received by - Chris Sedlmayr, 1998.
Item being quoted - Explosive Detection/Canines
Other Info - It is estimated that two canines will be used four hours a week, 52 weeks per year, which equates to 208 hours. Quote was given in 1998, therefore price is being escalated to \$40.00/hour to more accurately reflect cost.
Assumptions: Bldg. 707 MAA closes 3/28/02 and Bldg. 371 MAA closes 9/30/02.
Availability - Currently available.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
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Baseline Devl
1FCA

SUBCONTRACTED SRVS			0000	NONE	W208H	Protective Force A-Days	Linear	20.64128
40	Dollars		52	weeks/year	2	Canines	4	Weeks
1.51781							0.81727	ISYS 0601001 .9285 - Target Adj

Line Item 2 - Alarm Response SPOs

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force Alarm Response SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the Alarm Response functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Alarm Response posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP.

56 SPOs x 1360 ST Hours = 76,160 Hours
56 SPOs x 730 OT Hours = 40,880 Hours

Current attrition rate is 2 SPOs/month. This equates to ~ 18/year based on the time period of this activity. There are 4 SPOs covered in relief. It is estimated that 14 SPOs will not be available due to attrition/other, therefore these positions will be backfilled with overtime to meet authorized personnel level staffing requirements.
14 SPOs x (1360 + 730 hours = 2090 hours) = 29,260 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COSTS:
ITEM:1) Alarm Response	108 SPOs	97,641 Hours Straight Time 54,990 Hours Over Time

UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	REVISED UNIT COSTS:
ITEM:1) Alarm Response ncreased	56 SPOs	76,160 Hours Straight Time 21,481 straight time hours and increased 14,110 overtime hours.
		40,880 Hours Over Time

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	23,618.39	Hours
Factors	1360	St Hours Each	14	SPOs on the B-day shift	1.51781				
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	23,618.39	Hours
Factors	1360	ST Hours	14	SPOs on the A-Day Shift	1.51781				
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	23,618.39	Hours
Factors	1360	St Hours Ea	14	SPOs on B-Nights Shift	1.51781				
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	23,618.39	Hours
Factors	1360	ST Hours Each	14	SPOs on the A-night shift	1.51781				
							0.81727	[SYS 060100] .9285 - Target Adj	
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	12,677.52	Hours
Factors	730	OT Hours Ea	14	SPOs on the B-Day Shift	1.51781				
							0.81727	[SYS 060100] .9285 - Target Adj	

<i>Project</i>	Baseline	Dev1
<i>WBS Filter</i>	1FCA	
<i>Activity Filter</i>	*	

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	12.677.52	Hours
Factors	730	OT Hours Each	14	SPOs on the A-Dav Shift	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adj	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	12.677.52	Hours
Factors	14	SPOs on the B-Nights Shift	730	OT Hours Each	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adj	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	12.677.52	Hours
Factors	730	OT Hours Ea	14	SPOs on the A-Nights Shift	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adj	

Line Item 3 - Access Control SPOs

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force Access Control SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the SERP required access control functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Access Control posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP:

18 SPOs x 1,360 ST Hours = 24,480
18 SPOs x 730 OT Hours = 13,140

BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COSTS:
ITEM:1) Access Control	44 SPOs	44,532 Hours Straight Time 23,958 Hours Over time

UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	REVISED UNIT COSTS:
ITEM:1) Access Control decreased by	28 SPOs	24,480 Hours Straight Time 13,140 Hours Over time
20,052 hours straight time and		
10,818 hours over time.		

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	10.122.17	Hours
Factors	1360	Straight Time Hours	6	SPOs on the B-Day shift	1.51781				
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	10.122.17	Hours
Factors	1360	Straight Time Hours	6	SPOs on the A-day shift	1.51781				
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	10.122.17	Hours
Factors	1360	Straight Time Hours	6	SPOs on the B-Night shift	1.51781				
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	10.122.17	Hours
Factors	1360	St Hours Each	6	SPOs on the A-night Shift	1.51781				
							0.81727	[SYS 060100] .9285 - Target Adj	
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	5.433.22	Hours
Factors	730	OT Hours Each	6	SPOs on the B-Day shift	1.51781				
							0.81727	[SYS 060100] .9285 - Target Adj	

WBS No: 1FCA0F04
Activity ID: 1F21502F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
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Starts In FY *

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	5.433.22	Hours
Factors	730	OT Hours Ea	6	SPOs on the A-day Shift	1.51781			
						0.81727	[SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	5.433.22	Hours
Factors	730	OT Hours Each	6	SPOs on the B-Night shift	1.51781			
						0.81727	[SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	5.433.22	Hours
Factors	730	OT Hours Ea	6	SPOs on the A-night shift	1.51781			
						0.81727	[SYS 060100] .9285 - Target Adi	

Line Item 4 - Training

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOs). The OT pay is required by the CBA. SRT Training is 30 additional hours per SPO III requirement as outlined in the WSLLC annual Training Plan. The SPO III training program as outlined in the training plan was designed to meet all SPO II and SPO III requirements in the most efficient manner. We will budget 52 SPO to receive the additional 30 hours training. SRT Certification Classes are necessary to ensure WSLLC maintains SRT certification levels on shift(s) via a SRT certification pool.

TRAINING consists of the following breakdown:
SRT Maintenance Training: 52 SPO IIIs x 30 OT Hours = 1,560 hrs
SRT Certification Training: 16 SPOs x 160 hours = 2,560 hrs.
ES&H and Security Topics: 134 Armed SPOs X 83 OT Hrs = 11,122 hrs
Physical Training: 134 SPOs X 1.5 OT Hrs X 52 Weeks = 10,452 hrs.
Rad Worker II training(required every other year) 134 x 16 hrs./ea. = 2,144 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM:1) Training Hours 1 Lot 55,791 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM:1) Training Hours decreased by 1 Lot 27,838 Hours Over Time
26,308.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	8.632.99	Hours
Factors	6959.5	Training Hours B-Day Shift	1.51781					
						0.81727	[SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	8.632.99	Hours
Factors	6959.5	Training Hours A-Day Shift	1.51781					
						0.81727	[SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	8.632.99	Hours
Factors	6959.5	Training Hours B-Night Shift	1.51781					
						0.81727	[SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	8.632.99	Hours
Factors	6959.5	Training Hours A-Night Shift	1.51781					
						0.81727	[SYS 060100] .9285 - Target Adi	

Line Item 5 - Relief

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes relief for the Special Response Team (SRT), alarm response, and SERP required access control functions, which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift overlap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on previous FY98 experience. From the historical charging surveys, we know there are 162 absence hours per SPO requirement that must be filled using relief. Since there are 168 continuous requirements, the total relief hours needed are 27,200. 27,200 hours divided by 1,360 (the basis for an hourly continuous employee) equals 20.22 relief requirements. 4 SPOs/SOS will be dedicated for relief.

4 SPOs x (1360 + 730 hours = 2090 hours) = 8,360 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COSTS:
ITEM:1) Relief Hours	1 Lot	25,836 Hours Straight Time 22,988 Hours Overtime

UNIT COST ADJUSTMENT FACTOR:

ITEM:1) Relief Hours decreased by 25,836 straight time hours and decreased by 14,628 overtime hours.	1 Lot	8,360 Hours Overtime
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This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	1.687.03	Hours
Factors	1360	ST Hours	1	SPOs on the B-Day Shift	1.51781				
							0.81727	ISYS 0601001 .9285 - Target Adj	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	1.687.03	Hours
Factors	1360	ST Hours	1	SPOs on the A-Day Shift	1.51781				
							0.81727	ISYS 0601001 .9285 - Target Adj	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	1.687.03	Hours
Factors	1360	ST Hours	1	SPOs on the B-Noghts Shift	1.51781				
							0.81727	ISYS 0601001 .9285 - Target Adj	
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	1.687.03	Hours
Factors	1360	St Hours	1	SPOs on the A-Nights Shift	1.51781				
							0.81727	ISYS 0601001 .9285 - Target Adj	
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	905.54	Hours
Factors	730	OT Hours	1	SPOs on the B-Dav Shift	1.51781				
							0.81727	ISYS 0601001 .9285 - Target Adj	
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	11.666.54	Hours
Factors	2090	OT Hours Ea	4.5	SPOs on the B-Dav Shift	1.51781				
							0.81727	ISYS 0601001 .9285 - Target Adj	
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	905.54	Hours
Factors	730	OT Hours	1	SPOs on A-Dav Shift	1.51781				
							0.81727	ISYS 0601001 .9285 - Target Adj	

WBS No: 1FCA0F04
Activity ID: 1F21502F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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Starts In FY *

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	11.666.54	Hours
Factors	2090	OT Hours Each	4.5	SPOs on the A-Day Shift	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	905.54	Hours
Factors	730	OTHours	1	SPOs on the B-Nochts Shift	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	11.666.54	Hours
Factors	2090	OT Hours	4.5	SPOs on the B-Nochts Shift	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	11.666.54	Hours
Factors	2090	OT Hours	4.5	SPOs on the A-Nights Shift	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	905.54	Hours
Factors	730	OT Hours	1	SPOs on the A-Nights Shift	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 6 - Supervision/Salary

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force Supervision activities. This includes the yearly Full Time Equivalent (FTE) hours for a supervisory employee, which is 1,920 hours due to supervisors being exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc. The supervisory posts consist of the following with the number of supervisors assigned to each: LIMA 1, 4; LIMA 2, 4; LIMA 3, 4; Ranger 20, 4; Captains, 3; and Protective Force Scheduler, 1.

21 Supervisors x 1376 = 37,152 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM:1) Supervision 1 Lot 31,959 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM:1) Supervision decreased by 1 Lot 37,152 Hours
5,193 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W206S	Protective Force B-Days	Linear	9.526.75	Hours
Factors	4	Lt. on B-Day Shift	1920	Hours	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W208S	Protective Force A-Days	Linear	9.526.75	Hours
Factors	4	Lt. A-Day Shift	1920	Hours	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W209S	Protective Force B-Nights	Linear	9.526.75	Hours
Factors	4	Lt. B-Night Shift	1920	Hours Each	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W210S	Protective Force A-Nights	Linear	9.526.75	Hours
Factors	1920	Hours	4	Lts. on A-night shift	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W206S	Protective Force B-Days	Linear	2.381.69	Hours
Factors	1920	Hours	1	Capt	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	

WBS No: 1FCA0F04
Activity ID: 1F21502F10

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Baseline Cost and Basis of Estimate

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Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W206S	Protective Force B-Davs	Linear	2,381.69	Hours
Factors	1	Pro Force Manager	1920	Hours	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W208S	Protective Force A-Davs	Linear	2,381.69	Hours
Factors	1920	Hours	1	Capt	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W210S	Protective Force A-Nights	Linear	2,381.69	Hours
Factors	1	Capt	1920	Hours	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W207S	Protective Force 5-Davs	Linear	2,381.69	Hours
Factors	1	Pro-Force Scheduler	1920	Hours	1.51781			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 7 - Non-Labor

BOE

ESTIMATORS EXPERIENCE: The estimators experience comes from both the activity manager and budget analyst for this activity. DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE: - Individual Equipment Issue for 134 SPOs and 21 Supervisors (\$83,525) - Fixed Post Equipment (\$52,422) - SRT Team Equipment: Equipment load bearing vests, NoMex gloves, Bela Klavas, Kevlar helmets, Ballistic trauma plates, hands off radio comm. (\$14,040) - Supervisor Office Equipment (\$2,600) - Vehicle markings 20 vehicles (\$5,800) Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled areas. 206 respirators are maintained for this activity. - EPD Batteries to include for 20 replacements (120 ea. X \$40/EPD = \$4,800/year) - EPD Calibrations, need to be done annually for each EPD (120 ea. X \$150/EPD = \$18,000/year) - Explosive Detection Supplies & Maintenance (\$25,000) - MSA MCV-2P Respirators (\$48,039) - Replacement Cartridges (\$7,170) - M-45 Mask with hood (\$22,400) - Replacement Cartridges (\$1,792) - M401a respirator (\$4,515) - Respirator parts (\$2,000) - Pepper Spray Holders (\$650) - Safety and Recognition Awards (\$8,000) - Radio Replacement and Accessories: - Radio Battery replacements (\$12,000) - Individual chargers (\$1,200) - Orion mobiles (\$21,000) - Gloves (20% replacement of 250 pairs (\$2,000) - Maintenance, calibration and repair of Radar/laser equipment with laptop computer (\$2,000) - Mechanical Breaching (\$10,000) - CBW Chemical Protection Equipment (\$96,256) It is assumed there will be no additional requirements associated with CBW. Supplies Total: \$445,209 (A5T) State Use Tax (3.8%) = \$16,918 (A5H) Subcontracted Services: - Boot and Shoe Repair (\$2,500), Uniform Tailoring (\$2,500)and Uniform Laundry (\$18,000) (A5M) Rentals: - GSA Vehicle Leases 32 vehicles (32 vehicles x (\$350/mo x 12 mo. = 4,200)= 134,400)+ (32 x (10,000 annual miles x \$.30/mile = 3,000) = 96,000)= 230,400 - 9 Vans for transporting SPOs to post for each shift (9 vans x (\$330/mo x 12 mo. = 3,960)= 35,640 + (9 x(10,000 annual miles x \$.27/mile = 2,700) = 24,300) = 59,940 - 2 Tahoes for SRT and equipment (2 vehicles x (\$350/mo x 12 mo. = 5,700)= 8,400) + (2 x (10,000 annual miles x \$.32/mile = 3,200)= 6,400) = 14,800. - Gasoline for vehicles - (10,000 annual miles/12 miles per gallon = 833.33) x (\$1.20/ gallon x 43 vehicles = 51.6)= \$42,999.83 Travel: - Registration Fees - Harvey Point for Explosive Breaching Training for 4 Salary lieutenants (\$6,500)
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WBS No: 1FCA0F04
Activity ID: 1F21502F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5R	MISC EXPENSES	0000	NONE	W206H	Protective Force B-Days	Linear	1,240.46	Dollars
	Factors	1000	Dollars.	See Line Item BOE	1.51781				

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 9 - Shift Premiums

BOE	<p>SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.</p> <p>DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 134 out of 160 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has 1 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 263 work days/yr. X 67 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 67 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs.</p> <p>Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 67 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 67 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs.</p> <p>This activity funds 134 out of 160 SPOs</p> <p>BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Shift premiums 1 Lot 259,286 Dollars</p> <p>UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Shift premiums increased 1 Lot 328,824 Dollars by 69,538 dollars.</p> <p>This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Days	Linear	407.893.50	Dollars
	Factors	328824	Dollars		1.51781				

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	1,221,464.00	Dollars
	Factors		1221464 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	627.730.10	Dollars
	Factors		627730 Dollars							

Activity ID: 1F21502F11 Description: Pro Force Hourly Lump Sum Payments 2

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Hourly Lump Sum Payments	1.00	each	EE	0	0	0	110.332	0	110.332	8.827	119.158
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17.764	17.764	0	17.764
Total for Activity 1F21502F11:						0	0	110.332	17.764	128.096	8.827	136.922

Line Item 1 - Hourly Lump Sum Payments

BOE	SOURCE OF ESTIMATORS EXPERIENCE:											
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WBS No: 1FCA0F04
Activity ID: 1F21502F11

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

The estimators experience is based on confidential data based on the ratification of the Collective Bargaining Agreement (CBA) effective August 8, 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

This estimate is for the 5 Day Pro Force shift lump sum payments. Ratification of the Collective Bargaining Agreement (CBA) establishes that a lump sum payment will be paid to all hourly employees on active employment or on approved leave of absence effective 10/01/01.

135 (includes 1 from ESH&Q) SPOs x \$1,000 each \$135,000

COST DATA FROM ESTIMATOR EXPERIENCE: UNITS: UNIT COST:
ITEM: 1) Pro Force Lump Sum Payments 1 Lot 135,000 Dollars

BASIS FOR ADJUSTMENT:

ITEM: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
778	LUMP SUM PAYMENTS	L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	27.582.92	Dollars

Factors 33.75 SPOs 1000 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

778	LUMP SUM PAYMENTS	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	27.582.92	Dollars
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Factors 1000 Dollars 33.75 SPOs

0.81727 [SYS 060100] .9285 - Target Adj

778	LUMP SUM PAYMENTS	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	27.582.92	Dollars
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Factors 33.75 SPOs 1000 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

778	LUMP SUM PAYMENTS	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	27.582.92	Dollars
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Factors 1000 Dollars 33.75 SPOs

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12.195.47	Dollars

Factors 12195.5 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.568.43	Dollars
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Factors 5568.43 Dollars

Activity ID: 1F21502F20 Description: Pro Force Holiday Premium FY02

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Pro Force Holiday Premiums	1.00	each	HC	0	0	0	101.402	0	101.402	35.795	137.196
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	20.453	20.453	0	20.453
Total for Activity 1F21502F20:						0	0	101.402	20.453	121.855	35.795	157.649

Line Item 1 - Pro Force Holiday Premiums

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force Holiday premiums. Per the Collective Bargaining Agreement (CBA), holiday premiums are paid to all hourly employees who work eight (8) hours or more on a holiday. The CBA requires that employees shall be paid eight hours holiday pay at their base straight time hourly rate plus one and one-half times their base straight time hourly rate for all hours worked on the holiday between 11:45 p.m. on the day preceding the day the holiday is celebrated and 11:45 p.m. on the day the holiday is celebrated. This activity funds 134 out of 217 SPOs, on the continuous Day and Night shifts at ST rate of \$19.29 x (8 Hours x 1.5) x 4 days.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Shift premiums 1 Lot 180,092 Dollars
Dollars

WBS No: 1FCA0F04
Activity ID: 1F21502F20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

UNIT COST ADJUSTMENT FACTOR:		
ITEM: 1) Shift premiums decreased \$56,019.	1 Lot	124,073.28 Dollars
BASIS FOR ADJUSTMENT:		
ITEM: This is based on 2006 CPB guidance and assumptions as currently defined. The increase is based on the assumption of rate increase. B371 MAA is estimated to close 6/30/02, therefore decreasing SPOs. SPO level maintained to support transition period.		
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.		

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
754	OTHER PREMIUMS	0000 NONE	W206H Protective Force B-Davs	Linear	101.401.60	Dollars
Factors	124073 Dollars					

0.81727 [SYS 060100].9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	14.041.62	Dollars
Factors	14041.6 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	6.411.38	Dollars
Factors	6411.38 Dollars					

Activity ID: 1F21503F10 Description: Protective Force 3

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Special Response Team	1.00	each	HC	18.419	18.419	417.394	0	0	417.394	144.418	561.812
10	Explosive Detection/Canines	1.00	each	VQ	0	0	0	4.583	0	4.583	0	4.583
2	Alarm Response SPOs	1.00	each	HC	32.234	32.234	730.439	0	0	730.439	252.732	983.171
3	Access Control SPOs	1.00	each	HC	13.815	13.815	313.045	0	0	313.045	108.314	421.359
4	Training	1.00	each	HC	7.076	7.076	204.790	0	0	204.790	70.857	275.647
5	Relief	1.00	each	HC	12.663	12.663	352.019	0	0	352.019	121.799	473.818
6	Supervision/Salary	1.00	each	HC	10.576	10.576	332.257	0	0	332.257	114.961	447.218
7	Non-Labor	1.00	each	HC	0	0	0	244.775	0	244.775	0	244.775
8	Grievances & Arbitrations	1.00	each	HC	0	0	0	275	0	275	0	275
9	Shift Premiums	1.00	each	HC	0	0	0	90.561	0	90.561	31.334	121.895
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	977.491	977.491	0	977.491
Total for Activity 1F21503F10:						94.783	2,349,944	340.194	977.491	3,667,630	844.415	4,512,045

Line Item 1 - Special Response Team

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.		
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Special Response Team activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the Special Response Team (SRT) functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4,4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. The SRT consists of four continuous posts: Ranger 1,2,3 and 4, with 8 SPOs assigned to each post.		
32 SPOs x 1360 hours = 43,520 Hours 32 SPOs x 730 hours = 23,360 Hours		
BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COSTS:
ITEM: 1) Special Response Team	16 SPOs	32,778 Hours Straight Time 15,984 Hours Over Time

WBS No: 1FCA0F04
Activity ID: 1F21503F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Special Response Team 32 SPOs 43,520 Hours Straight Time
increased 10,742 straight 23,360 Hours Over Time
time hours and increased
7376 over time hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear		2.996.45	Hours
Factors	8 SPOs		1360 Hours		0.33699				
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear		2.996.45	Hours
Factors	8 SPOs		1360 Hours		0.33699				
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear		2.996.45	Hours
Factors	8 SPOs		1360 Hours		0.33699				
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear		2.996.45	Hours
Factors	8 SPOs		1360 Hours		0.33699				
							0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear		1.608.39	Hours
Factors	8 SPOs		730 Hours		0.33699				
							0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear		1.608.39	Hours
Factors	8 SPOs		730 Hours		0.33699				
							0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear		1.608.39	Hours
Factors	8 SPOs		730 Hours		0.33699				
							0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear		1.608.39	Hours
Factors	730 Hours		8 SPOs		0.33699				
							0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 10 - Explosive Detection/Canines

BOE

The following estimate is based on review of past activities and the hours required to provide increased capability to detect the introduction of explosives onto the Site or into the Protected Area (PA), through the use of explosive detection equipment and canines.

Vendor Name - Boulder County Sheriffs Department
Vendor Quote - \$34.00/ hour
Quote Received by - Chris Sedlmayr, 1998.
Item being quoted - Explosive Detection/Canines
Other Info - It is estimated that two canines will be used four hours a week, 52 weeks per year, which equates to 208 hours. Quote was given in 1998, therefore price is being escalated to \$40.00/hour to more accurately reflect cost.
Assumptions: Bldg. 707 MAA closes 3/28/02 and Bldg. 371 MAA closes 9/30/02.
Availability - Currently available.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W208H	Protective Force A-Davs	Linear		4.582.81	Dollars
Factors	40 Dollars		52 weeks/year		2 Canines		4 Weeks		
	0.33699						0.81727	ISYS 0601001 .9285 - Target Adi	

Starts In FY *

BOE

[illegible]

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	5,243.79	Hours
Factors	1360	St Hours Each	14	SPOs on the B-day shift	0.33699		0.81727 ISYS 0601001.9285 - Target Adj		
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	5,243.79	Hours
Factors	1360	ST Hours	14	SPOs on the A-Day Shift	0.33699		0.81727 ISYS 0601001.9285 - Target Adj		
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	5,243.79	Hours
Factors	1360	St Hours Ea	14	SPOs on B-Nights Shift	0.33699		0.81727 ISYS 0601001.9285 - Target Adj		
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	5,243.79	Hours
Factors	1360	ST Hours Each	14	SPOs on the A-night shift	0.33699		0.81727 ISYS 0601001.9285 - Target Adj		
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	2,814.68	Hours
Factors	730	OT Hours Ea	14	SPOs on the B-Day Shift	0.33699		0.81727 ISYS 0601001.9285 - Target Adj		
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	2,814.68	Hours
Factors	730	OT Hours Each	14	SPOs on the A-Day Shift	0.33699		0.81727 ISYS 0601001.9285 - Target Adj		

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2,814.68	Hours
Factors	14	SPOs on the B-Nights Shift	730	OT Hours Each	0.33699			
						0.81727	[SYS 060100].9285 - Target Adj	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2,814.68	Hours
Factors	730	OT Hours Ea	14	SPOs on the A-Nights Shift	0.33699			
						0.81727	[SYS 060100].9285 - Target Adj	

Line Item 3 - Access Control SPOs

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force Access Control SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the SERP required access control functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Access Control posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP:

18 SPOs x 1,360 ST Hours = 24,480
18 SPOs x 730 OT Hours = 13,140

BREAKDOWN OF THE HISTORICAL COST DATA	UNITS:	UNIT COSTS:
ITEM:1) Access Control	44 SPOs	44,532 Hours Straight Time 23,958 Hours Over time

UNIT COST ADJUSTMENT FACTOR:	REVISED UNITS:	REVISED UNIT COSTS:
ITEM:1) Access Control decreased by	28 SPOs	24,480 Hours Straight Time 13,140 Hours Over time
20,052 hours straight time and 10,818 hours over time.		

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	2,247.34	Hours
Factors	1360	Straight Time Hours	6	SPOs on the B-Dav shift	0.33699				
									0.81727 ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	2,247.34	Hours
Factors	1360	Straight Time Hours	6	SPOs ont he A-dav shift	0.33699				
									0.81727 ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2,247.34	Hours
Factors	1360	Straight Time Hours	6	SPOs on the B-Night shift	0.33699				
									0.81727 ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE		L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2,247.34	Hours
Factors	1360	St Hours Each	6	SPOs on the A-night Shift	0.33699				
									0.81727 ISYS 0601001 .9285 - Target Adj
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	1,206.29	Hours
Factors	730	OT Hours Each	6	SPOs on the B-Day shift	0.33699				
									0.81727 ISYS 0601001 .9285 - Target Adj
751	OVERTIME BASE & PRE.		L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	1,206.29	Hours
Factors	730	OT Hours Ea	6	SPOs on the A-day Shift	0.33699				
									0.81727 ISYS 0601001 .9285 - Target Adj

WBS No: 1FCA0F04
Activity ID: 1F21503F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
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Starts In FY *

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	1.206.29	Hours
Factors	730	OT Hours Each	6	SPOs on the B-Night shift	0.33699	0.81727	[SYS 060100] .9285 - Target Adj	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	1.206.29	Hours
Factors	730	OT Hours Ea	6	SPOs on the A-night shift	0.33699	0.81727	[SYS 060100] .9285 - Target Adj	

Line Item 4 - Training

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.								
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOs). The OT pay is required by the CBA. SRT Training is 30 additional hours per SPO III requirement as outlined in the WSLLC annual Training Plan. The SPO III training program as outlined in the training plan was designed to meet all SPO II and SPO III requirements in the most efficient manner. We will budget 52 SPO to receive the additional 30 hours training. SRT Certification Classes are necessary to ensure WSLLC maintains SRT certification levels on shift(s) via a SRT certification pool. TRAINING consists of the following breakdown: SRT Maintenance Training: 52 SPO IIIs x 30 OT Hours = 1,560 hrs SRT Certification Training: 16 SPOs x 160 hours = 2,560 hrs. ES&H and Security Topics: 134 Armed SPOs X 83 OT Hrs = 11,122 hrs Physical Training: 134 SPOs X 1.5 OT Hrs X 52 Weeks = 10,452 hrs								
BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM:1) Training Hours 1 Lot 55,791 Hours Over Time								
UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) Training Hours decreased by 1 Lot 25,694 Hours Over Time 55,791.								
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.								
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	1.769.09	Hours
Factors	6423.5	Training Hours B-Day Shift	0.33699			0.81727	[SYS 060100] .9285 - Target Adj	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	1.769.09	Hours
Factors	6423.5	Training Hours A-Day Shift	0.33699			0.81727	[SYS 060100] .9285 - Target Adj	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	1.769.09	Hours
Factors	6423.5	Training Hours B-Night Shift	0.33699			0.81727	[SYS 060100] .9285 - Target Adj	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	1.769.09	Hours
Factors	6423.5	Training Hours A-Night Shift	0.33699			0.81727	[SYS 060100] .9285 - Target Adj	

Line Item 5 - Relief

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.								
DESCRIPTIONS OF ITEM ESTIMATED								

WBS No: 1FCA0F04
Activity ID: 1F21503F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes relief for the Special Response Team (SRT), alarm response, and SERP required access control functions, which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on previous FY98 experience. From the historical charging surveys, we know there are 162 absence hours per SPO requirement that must be filled using relief. Since there are 168 continuous requirements, the total relief hours needed are 27,200. 27,200 hours divided by 1,360 (the basis for an hourly continuous employee) equals 20.22 relief requirements. 4 SPOs/SOS will be dedicated for relief.

4 SPOs x (1360 + 730 hours = 2090 hours) = 8,360 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM:1) Relief Hours 1 Lot 25,836 Hours Straight Time
22,988 Hours Overtime

UNIT COST ADJUSTMENT FACTOR:
ITEM:1) Relief Hours decreased by 1 Lot 8,360 Hours Overtime
25,836 straight time hours
and decreased by 14,628
overtime hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Days		Linear	374.56	Hours
Factors	1360 ST Hours		1 SPOs on the B-Day Shift	0.33699			0.81727 ISYS 0601001 .9285 - Target Adi		
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Days		Linear	374.56	Hours
Factors	1360 ST Hours		1 SPOs on the A-Day Shift	0.33699			0.81727 ISYS 0601001 .9285 - Target Adi		
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights		Linear	374.56	Hours
Factors	1360 ST Hours		1 SPOs on the B-Nochts Shift	0.33699			0.81727 ISYS 0601001 .9285 - Target Adi		
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights		Linear	374.56	Hours
Factors	1360 St Hours		1 SPOs on the A-Nights Shift	0.33699			0.81727 ISYS 0601001 .9285 - Target Adi		
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Days		Linear	2,590.22	Hours
Factors	2090 OT Hours Ea		4.5 SPOs on the B-Day Shift	0.33699			0.81727 ISYS 0601001 .9285 - Target Adi		
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Days		Linear	201.05	Hours
Factors	730 OT Hours		1 SPOs on the B-Day Shift	0.33699			0.81727 ISYS 0601001 .9285 - Target Adi		
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days		Linear	2,590.22	Hours
Factors	2090 OT Hours Each		4.5 SPOs on the A-Day Shift	0.33699			0.81727 ISYS 0601001 .9285 - Target Adi		
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days		Linear	201.05	Hours
Factors	730 OT Hours		1 SPOs on A-Day Shift	0.33699			0.81727 ISYS 0601001 .9285 - Target Adi		
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights		Linear	2,590.22	Hours
Factors	2090 OT Hours		4.5 SPOs on the B-Nochts Shift	0.33699			0.81727 ISYS 0601001 .9285 - Target Adi		

WBS No: 1FCA0F04
Activity ID: 1F21503F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
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*

Starts In FY *

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	201.05	Hours
Factors	730	OTHours	1	SPOs on the B-Noahs Shift	0.33699			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2,590.22	Hours
Factors	2090	OT Hours	4.5	SPOs on the A-Nights Shift	0.33699			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	201.05	Hours
Factors	730	OT Hours	1	SPOs on the A-Nights Shift	0.33699			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 6 - Supervision/Salary

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force Supervision activities. This includes the yearly Full Time Equivalent (FTE) hours for a supervisory employee, which is 1,920 hours due to supervisors being exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc. The supervisory posts consist of the following with the number of supervisors assigned to each: LIMA 1, 4; LIMA 2, 4; LIMA 3, 4; Ranger 20, 4; Captains, 3; and Protective Force Scheduler, 1.

21 Supervisors x 1376 = 37,152 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM:1) Supervision 1 Lot 31,959 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM:1) Supervision decreased by 1 Lot 37,152 Hours
5,193 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W206S	Protective Force B-Days	Linear	2,115.14	Hours
Factors	4	Lt. on B-Dav Shift	1920	Hours	0.33699			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W208S	Protective Force A-Days	Linear	2,115.14	Hours
Factors	4	Lt. A-Dav Shift	1920	Hours	0.33699			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W209S	Protective Force B-Nights	Linear	2,115.14	Hours
Factors	4	Lt. B-Night Shift	1920	Hours Each	0.33699			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W210S	Protective Force A-Nights	Linear	2,115.14	Hours
Factors	1920	Hours	4	Lts. on A-night shift	0.33699			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W206S	Protective Force B-Days	Linear	528.79	Hours
Factors	1920	Hours	1	Capt	0.33699			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W208S	Protective Force A-Days	Linear	528.79	Hours
Factors	1920	Hours	1	Capt	0.33699			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W210S	Protective Force A-Nights	Linear	528.79	Hours
Factors	1	Capt	1920	Hours	0.33699			
						0.81727	ISYS 0601001 .9285 - Target Adi	

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750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W207S	Protective Force 5-Days	Linear	528.79	Hours
Factors	1	Pro-Force Scheduler	1920	Hours	0.33699			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 7 - Non-Labor

BOE

ESTIMATORS EXPERIENCE:
The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

- Individual Equipment Issue for 134 SPOs and 21 Supervisors (\$83,525)
- Fixed Post Equipment (\$52,422)
- SRT Team Equipment: Equipment load bearing vests, NoMex gloves, Bela Klavas, Kevlar helmets, Ballistic trauma plates, hands off radio comm. (\$14,040)
- Supervisor Office Equipment (\$2,600)
- Vehicle markings 20 vehicles (\$5,800)

Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled areas. 206 respirators are maintained for this activity.

- EPD Batteries to include for 20 replacements (120 ea. X \$40/EPD = \$4,800/year)
- EPD Calibrations, need to to done annually for each EPD (120 ea. X \$150/EPD = \$18,000/year)
- Explosive Detection Supplies & Maintenance (\$25,000)
- MSA MCV-2P Respirators (\$48,039)
- Replacement Cartridges (\$7,170)
- M-45 Mask with hood (\$22,400)
- Replacement Cartridges (\$1,792)
- M401a respirator (\$4,515)
- Respirator parts (\$2,000)
- Pepper Spray Holders (\$650)
- Safety and Recognition Awards (\$8,000)
- Radio Replacement and Accessories:
- Radio Battery replacements (\$12,000)
- Individual chargers (\$1,200)
- Orion mobiles (\$21,000)
- Gloves (20% replacement of 250 pairs (\$2,000)
- Maintenance, calibration and repair of Radar/laser equipment with laptop computer (\$2,000)
- Mechanical Breaching (\$10,000)
- CBW Chemical Protection Equipment (\$96,256)

It is assumed there will be no additional requirements associated with CBW.

Supplies Total: \$445,209
(A5T) State Use Tax (3.8%) = \$16,918

(A5H) Subcontracted Services:

- Boot and Shoe Repair (\$2,500), Uniform Tailoring (\$2,500)and Uniform Laundry (\$18,000)

(A5M) Rentals:

- GSA Vehicle Leases 32 vehicles (32 vehicles x (\$350/mo x 12 mo. = 4,200)= 134,400)+ (32 x (10,000 annual miles x \$.30/mile = 3,000) = 96,000)= 230,400
- 9 Vans for transporting SPOs to post for each shift (9 vans x (\$330/mo x 12 mo. = 3,960)= 35,640 + (9 x(10,000 annual miles x \$.27/mile = 2,700) = 24,300) = 59,940
- 2 Tahoes for SRT and equipment (2 vehicles x (\$350/mo x 12 mo. = 5,700)= 8,400) + (2 x (10,000 annual miles x \$.32/mile = 3,200)= 6,400) = 14,800.
- Gasoline for vehicles - (10,000 annual miles/12 miles per gallon = 833.33) x (\$1.20/ gallon x 43 vehicles = 51.6)= \$42,999.83

Travel:

- Registration Fees
- Harvey Point for Explosive Breaching Training for 4 Salary lieutenants (\$6,500)
- CTA Supervisor/Management Development for 10 supervisors (\$15,000)
- CTA Management Development for 3 supervisors in Albuquerque, NM. (\$3,200)
- SRT Tactical Entry Panel- Breaching recertification (\$10,000)
- Protective Force Quality Pane/Location TBD (Attendance at these panels is beneficial because policies and directives are formulated and allows the site provide input to possible costly new requirements) (\$3,000)
- Security Police Officer Training Competition (SPOTC)(\$8,200)
- Off-Site Shooting Range Membership (\$2,400 x 4 = \$9,600)

BREAKDOWN OF HISTORICAL DATA:

ITEM: 1) Pro Force Non-labor	UNITS: 1 Lot	UNIT COSTS: 1,109,547 (Supplies)
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		346,026 (Subcontractor Services)	
		250,146 (Rentals)	
		61,469 (Travel)	
UNIT COST ADJUSTMENT FACTOR:			
ITEM:	1) Pro Force Non-labor	1 Lot	471,585 Dollars(Supplies)
	decreased by 667,794 dollars		23,000 Dollars(Subcontractor)
	for supplies, \$323,026 for		348,140 Dollars(Rentals)
	subcontractor, and \$15,569		55,500 Dollars(Travel)
	for travel; and increased		17,920 Dollars(State Tax)
	by \$100,994 for rentals.		
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.			
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.			

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W206H	Protective Force B-Davs	Linear	122.614.70	Dollars
Factors	445209 Dollars		0.33699					
						0.81727	[SYS 060100] .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	W206H	Protective Force B-Davs	Linear	6.334.42	Dollars
Factors	23000 Dollars		0.33699					
						0.81727	[SYS 060100] .9285 - Target Adi	
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	95.881.01	Dollars
Factors	348140 Dollars		0.33699					
						0.81727	[SYS 060100] .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W206H	Protective Force B-Davs	Linear	15.285.22	Dollars
Factors	55500 Dollars		0.33699					
						0.81727	[SYS 060100] .9285 - Target Adi	
A5T	TAXES	0000	NONE	W206H	Protective Force B-Davs	Linear	4.659.38	Dollars
Factors	16918 Dollars		0.33699					
						0.81727	[SYS 060100] .9285 - Target Adi	

Line Item 8 - Grievances & Arbitrations

BOE

SOURCE OF DATA:	
ESTIMATORS EXPERIENCE:	
The estimators experience comes from both the activity manager and budget analyst for this activity.	
DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:	
This line item will fund a small expected liability resulting from the settlement of union grievances and arbitrations. \$1,000	
BREAKDOWN OF THE HISTORICAL COST DATA	
ITEM:	1) Miscellaneous Expense
UNITS:	1 Lot
UNIT COST:	359 Dollars
UNIT COST ADJUSTMENT FACTOR:	
ITEM:	1) Miscellaneous Expense
	increased by 641 dollars.
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.	
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5R	MISC EXPENSES	0000	NONE	W206H	Protective Force B-Davs	Linear	275.41	Dollars
Factors	1000 Dollars. See Line Item BOE		0.33699					
						0.81727	[SYS 060100] .9285 - Target Adi	

Line Item 9 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:	
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.	

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DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 134 out of 160 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has 1 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. X 67 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 67 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 67 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 67 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs.

This activity funds 134 out of 160 SPOs
BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Shift premiums 1 Lot 259,286 Dollars

UNIT COST ADJUSTMENT FACTOR:
ITEM: 1) Shift premiums increased 1 Lot 328,824 Dollars
by 69,538 dollars.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	W206H Protective Force B-Days	Linear	90.561.20	Dollars
Factors		328824 Dollars	0.33699				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	706.443.30	Dollars
Factors		706443 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	271.048.20	Dollars
Factors		271048 Dollars					

Activity ID: 1F21504F10 Description: Protective Force 4

		Cost Risk		1		Schedule Risk		3					
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
1	Alarm Response	1.00	each	HC	119.150	119.150	2,700.015	0	0	2,700.015	869.056	3,569.071	
2	Training	1.00	each	HC	9.179	9.179	265.628	0	0	265.628	85.498	351.126	
3	Supervision	1.00	each	HC	32.432	32.432	1,104.965	0	0	1,104.965	355.656	1,460.621	
4	Non-Labor	1.00	each	HC	0	0	0	255.972	0	255.972	0	255.972	
5	Shift Premiums	1.00	each	HC	0	0	0	125.892	0	125.892	40.521	166.413	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,781.423	1,781.423	0	1,781.423	
Total for Activity 1F21504F10:						160.761	4,070.608	381.864	1,781.423	6,233.895	1,350.730	7,584.626	

Line Item 1 - Alarm Response

BOE		SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.
		DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Security Police Officers activities. The Protective Force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the SPO functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous

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employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. There are 27 SPO II's and four continous posts.

27 SPOs x 1360 hours = 36,720 Hours
27 SPOs x 730 hours = 19,710 Hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM: 1) SPO I's 27 SPOs 36,720 Hours Straight Time
19,710 Hours Over Time

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

<u>Cost Element</u>		<u>Skill</u>		<u>Department</u>		<u>Curve</u>	<u>Quantity</u>	<u>Units</u>
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	19.383.31	Hours
Factors	6.75 SPOs	1360	Hours	2.58356	0.81727 ISYS 0601001 .9285 - Target Adi			
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	19.383.31	Hours
Factors	6.75 SPOs	1360	Hours	2.58356	0.81727 ISYS 0601001 .9285 - Target Adi			
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	19.383.31	Hours
Factors	6.75 SPOs	1360	Hours	2.58356	0.81727 ISYS 0601001 .9285 - Target Adi			
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	19.383.31	Hours
Factors	6.75 SPOs	1360	Hours	2.58356	0.81727 ISYS 0601001 .9285 - Target Adi			
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	10.404.28	Hours
Factors	6.75 SPOs	730	Hours	2.58356	0.81727 ISYS 0601001 .9285 - Target Adi			
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	10.404.28	Hours
Factors	6.75 SPOs	730	Hours	2.58356	0.81727 ISYS 0601001 .9285 - Target Adi			
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	10.404.28	Hours
Factors	6.75 SPOs	730	Hours	2.58356	0.81727 ISYS 0601001 .9285 - Target Adi			
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	10.404.28	Hours
Factors	730 Hours	6.75 SPOs	2.58356	0.81727 ISYS 0601001 .9285 - Target Adi				

Line Item 2 - Training

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOs). The OT pay is required by the CBA.

TRAINING consists of the following breakdown based on the assumption B371 PA closes 03/03/03:

ES&H and Security Topics: 27 SPOs X 83 OT Hrs = 2,241 hrs

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Physical Training: 27 SPOs X 1.5 OT Hrs X 52 Weeks = 2,106 hrs.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM:1) Training Hours 1 Lot 4,347 Hours Over Time

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	2.294.64	Hours
Factors	1086.75	Training Hours B-Day Shift	2.58356					
						0.81727	ISYS 0601001 .9285 - Target Adj	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	2.294.64	Hours
Factors	1086.75	Training Hours A-Day Shift	2.58356					
						0.81727	ISYS 0601001 .9285 - Target Adj	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2.294.64	Hours
Factors	1086.75	Training Hours B-Night Shift	2.58356					
						0.81727	ISYS 0601001 .9285 - Target Adj	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2.294.64	Hours
Factors	1086.75	Training Hours A-Night Shift	2.58356					
						0.81727	ISYS 0601001 .9285 - Target Adj	

Line Item 3 - Supervision

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Supervision activities. This includes the yearly Full Time Equivalent (FTE) hours for a supervisory employee, which is 1,920 hours due to supervisors being exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc. The supervision consists of three lieutenants, one Captain, one Pro-Force Manager. 8 Supervisors x 1920 = 15,360 hours
BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM:1) Supervision 1 Lot 9,600 Hours
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W206S	Protective Force B-Days	Linear	8.108.05	Hours
Factors	2	Lt. on B-Day Shift	1920 Hours	2.58356				
						0.81727	ISYS 0601001 .9285 - Target Adj	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W208S	Protective Force A-Days	Linear	8.108.05	Hours
Factors	2	Lt. A-Day Shift	1920 Hours	2.58356				
						0.81727	ISYS 0601001 .9285 - Target Adj	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W209S	Protective Force B-Nights	Linear	8.108.05	Hours
Factors	2	Lt. B-Night Shift	1920 Hours	2.58356				
						0.81727	ISYS 0601001 .9285 - Target Adj	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W207S	Protective Force 5-Days	Linear	8.108.05	Hours
Factors	2	Captain	1920 Hours	2.58356				
						0.81727	ISYS 0601001 .9285 - Target Adj	

Line Item 4 - Non-Labor

BOE

ESTIMATORS EXPERIENCE: The estimators experience comes from both the activity manager and budget analyst for this activity.
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A5T	TAXES	0000	NONE	W206H	Protective Force B-Days	Linear	935.38	Dollars
Factors	443	Dollars. See Line Item BOE	2.58356					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 5 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 27 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has 1 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 13.5 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 13.5 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 13.5 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs.

This activity funds 27 SPOs
BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Shift premiums 1 Lot 59,623 Dollars

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year..

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department		Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Days	Linear		125.892.30	Dollars
Factors	59623	Dollars	2.58356						

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

	Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear		1.129.793.00	Dollars
Factors	1129793	Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear		651.630.50	Dollars
Factors	651631	Dollars							

Activity ID: 1F21505F10 Description: Protective Force 5

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Alarm Response	1.00	each	HC	5.457	5.457	123.649	0	0	123.649	43.030	166.678
2	Training	1.00	each	HC	420	420	12.165	0	0	12.165	4.233	16.398
3	Non-Labor	1.00	each	HC	0	0	0	11.421	0	11.421	0	11.421
4	Shift Premiums	1.00	each	HC	0	0	0	5.660	0	5.660	1.970	7.630
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	171.117	171.117	0	171.117
Total for Activity 1F21505F10:						5.877	135.813	17.081	171.117	324.011	49.233	373.244

Line Item 1 - Alarm Response

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

WBS No: 1FCA0F04
Activity ID: 1F21505F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

The historical data is for the Protective Force Security Police Officers activities. The Protective Force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the SPO functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. There are 27 SPO II's and four continuous posts.

27 SPOs x 1360 hours = 36,720 Hours
27 SPOs x 730 hours = 19,710 Hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM: 1) SPO I's 27 SPOs 36,720 Hours Straight Time
19,710 Hours Over Time

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	887.67	Hours
Factors	2.75 SPOs		1360 Hours		0.29041			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	887.67	Hours
Factors	2.75 SPOs		1360 Hours		0.29041			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	887.67	Hours
Factors	2.75 SPOs		1360 Hours		0.29041			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	887.67	Hours
Factors	2.75 SPOs		1360 Hours		0.29041			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	476.47	Hours
Factors	2.75 SPOs		730 Hours		0.29041			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	476.47	Hours
Factors	2.75 SPOs		730 Hours		0.29041			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	476.47	Hours
Factors	2.75 SPOs		730 Hours		0.29041			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	476.47	Hours
Factors	730 Hours		2.75 SPOs		0.29041			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 2 - Training

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical

WBS No: 1FCA0F04
Activity ID: 1F21505F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOs). The OT pay is required by the CBA.
TRAINING consists of the following breakdown based on the assumption B371 PA closes 03/03/03:
ES&H and Security Topics: 11 SPOs X 83 OT Hrs = 913 hrs
Physical Training: 11 SPOs X 1.5 OT Hrs X 52 Weeks = 858 hrs.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM:1) Training Hours 1 Lot 1,771 Hours Over Time

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	<u>Cost Element</u>		<u>Skill</u>		<u>Department</u>	<u>Curve</u>	<u>Quantity</u>	<u>Units</u>
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	105.08	Hours
Factors	442.75 Training Hours B-Day Shift		0.29041					
						0.81727 [SYS 060100] .9285 - Target Adi		
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	105.08	Hours
Factors	442.75 Training Hours A-Day Shift		0.29041					
						0.81727 [SYS 060100] .9285 - Target Adi		
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	105.08	Hours
Factors	442.75 Training Hours B-Night Shift		0.29041					
						0.81727 [SYS 060100] .9285 - Target Adi		
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	105.08	Hours
Factors	442.75 Training Hours A-Night Shift		0.29041					
						0.81727 [SYS 060100] .9285 - Target Adi		

Line Item 3 - Non-Labor

BOE

ESTIMATORS EXPERIENCE:
The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:
It is assumed the B371 PA closes 03/03/03 therefor requirementsfor supplies decreases.
Individual Equipment Issue for 11 SPOs (\$1,250)

- DEF Tec Respirators (\$10)
- Replacement Cartridges (\$92)
- M401a respirator (28)
- Respirator parts (\$28)
- Pepper Spray Holders (\$9)
- Safety and Recognition Awards (\$112)
- Radio Replacement and Accessories:
- Radio Battery replacements (\$168)
- Individual chargers (\$16)
- Orion mobiles (\$293)
- Ammunition (2,352)
- Gloves (20% replacement = 5 pairs) (\$33)

Supplies Total: \$4,391
(A5T) State Use Tax (3.8%) = \$167

(A5H) Subcontracted Services:
- Boot and Shoe Repair (\$100), Uniform Tailoring (\$100)and Uniform Laundry (\$720)

(A5L) Rentals (\$106,600):
- GSA Vehicle Leases 13 vehicles (13 vehicles x (\$350/mo x 12 mo. = 4,200)= 54,600)+ (13 x (10,000 annual miles x \$.30/mile = 3,000) = 39,000)= 93,600
- Gasoline for vehicles - (10,000 annual miles/12 miles per gallon = 833.33) x (\$1.20/ gallon x 13 vehicles = 15.6)= \$13,000

WBS No: 1FCA0F04
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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter * Starts In FY *

BREAKDOWN OF HISTORICAL DATA:		UNITS:	UNIT COSTS:
ITEM: 1)	Pro Force Non-labor	1 Lot	4,391 (Supplies) 920 (Subcontractor Services) 106,600 (Rentals) 167 (State Use Tax)
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.			
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.			

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W206H	Protective Force B-Davs	Linear	1,042.18Dollars
Factors	4391	Dollars	0.29041	0.81727 ISYS 0601001 .9285 - Target Adi			
A5H	SUBCONTRACTED SRVS	0000	NONE	W206H	Protective Force B-Davs	Linear	218.36Dollars
Factors	920	Dollars. See Line Item BOE	0.29041	0.81727 ISYS 0601001 .9285 - Target Adi			
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	10,120.38Dollars
Factors	42640	Dollars	0.29041	0.81727 ISYS 0601001 .9285 - Target Adi			
A5T	TAXES	0000	NONE	W206H	Protective Force B-Davs	Linear	39.64Dollars
Factors	167	Dollars. See Line Item BOE	0.29041	0.81727 ISYS 0601001 .9285 - Target Adi			

Line Item 4 - Shift Premiums

BOE		SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.					
		DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 11 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has 1 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 5.5 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 5.5 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 5.5 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 5.5 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 5.5 SPOs. Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 5.5 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 5.5 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 5.5 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 5.5 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 5.5 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 5.5 SPOs. This activity funds 27 SPOs BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Shift premiums 1 Lot 23,849 Dollars This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Davs	Linear	5,660.43Dollars
Factors	23849	Dollars	0.29041	0.81727 ISYS 0601001 .9285 - Target Adi			

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1FCA0F04
Activity ID: 1F21505F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	126.032.40	Dollars
Factors 126032 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	45.084.45	Dollars
Factors 45084.5 Dollars									

Activity ID: 1FXXX504F1 Description: Protective Force End

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Alarm Response	0.21	each	HC	119.150	25.270	572.644	0	0	572.644	199.280	771.924
2	Training	0.21	each	HC	9.179	1.947	56.337	0	0	56.337	19.605	75.942
3	Supervision	0.21	each	HC	32.432	6.879	234.351	0	0	234.351	81.554	315.905
4	Non-Labor	0.21	each	HC	0	0	0	54.289	0	54.289	0	54.289
5	Shift Premiums	0.21	each	HC	0	0	0	26.700	0	26.700	9.292	35.992
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	943.690	943.690	0	943.690
Total for Activity 1FXXX504F1:						34.096	863.332	80.989	943.690	1.888.011	309.731	2.197.742

Line Item 1 - Alarm Response

BOE	SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.											
	DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Security Police Officers activities. The Protective Force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the SPO functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. There are 27 SPO II's and four continuous posts. 27 SPOs x 1360 hours = 36,720 Hours 27 SPOs x 730 hours = 19,710 Hours BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) SPO I's 27 SPOs 36,720 Hours Straight Time 19,710 Hours Over Time This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Days	Linear	19.383.31	Hours
Factors 6.75 SPOs 1360 Hours 2.58356									
							0.81727	ISYS 0601001 .9285 - Target Adj	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	19.383.31	Hours
Factors 6.75 SPOs 1360 Hours 2.58356									
							0.81727	ISYS 0601001 .9285 - Target Adj	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	19.383.31	Hours
Factors 6.75 SPOs 1360 Hours 2.58356									
							0.81727	ISYS 0601001 .9285 - Target Adj	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	19.383.31	Hours
Factors 6.75 SPOs 1360 Hours 2.58356									
							0.81727	ISYS 0601001 .9285 - Target Adj	

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Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	10.404.28	Hours
Factors	6.75	SPOs	730	Hours	2.58356			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	10.404.28	Hours
Factors	6.75	SPOs	730	Hours	2.58356			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	10.404.28	Hours
Factors	6.75	SPOs	730	Hours	2.58356			
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	10.404.28	Hours
Factors	730	Hours	6.75	SPOs	2.58356			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 2 - Training

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.						
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOs). The OT pay is required by the CBA. TRAINING consists of the following breakdown based on the assumption B371 PA closes 03/03/03: ES&H and Security Topics: 27 SPOs X 83 OT Hrs = 2,241 hrs Physical Training: 27 SPOs X 1.5 OT Hrs X 52 Weeks = 2,106 hrs.						
BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM:1) Training Hours 1 Lot 4,347 Hours Over Time						
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.						
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	2.294.64	Hours
Factors	1086.75	Training Hours B-Day Shift	2.58356					
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	2.294.64	Hours
Factors	1086.75	Training Hours A-Day Shift	2.58356					
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2.294.64	Hours
Factors	1086.75	Training Hours B-Night Shift	2.58356					
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2.294.64	Hours
Factors	1086.75	Training Hours A-Night Shift	2.58356					
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 3 - Supervision

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.						
DESCRIPTIONS OF ITEM ESTIMATED The historical data is for the Protective Force Supervision activities. This includes the yearly Full Time Equivalent (FTE) hours for a supervisory employee, which is 1,920 hours due to supervisors being exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and						

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Activity ID: 1FXXX504F1

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

includes allowances for vacation, sick leave, etc. The supervision consists of three lieutenants,one Captian,one Pro-Force Manager.
8 Supervisors x 1920 = 15,360 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:
ITEM:1) Supervision 1 Lot 9,600 Hours

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W206S	Protective Force B-Days	Linear	8.108.05	Hours
Factors	2	Lt. on B-Dav Shift	1920	Hours	2.58356			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W208S	Protective Force A-Davs	Linear	8.108.05	Hours
Factors	2	Lt. A-Dav Shift	1920	Hours	2.58356			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W209S	Protective Force B-Nights	Linear	8.108.05	Hours
Factors	2	Lt. B-Night Shift	1920	Hours	2.58356			
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W207S	Protective Force 5-Davs	Linear	8.108.05	Hours
Factors	2	Captain	1920	Hours	2.58356			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 4 - Non-Labor

BOE

ESTIMATORS EXPERIENCE:
The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:
It is assumed the B371 PA closes 03/03/03 therefor requirementsfor supplies decreases.

Individual Equipment Issue for 27 SPOs and 5 supervisors (\$3,637)

Supervisors Office Equipment (\$100)

- DEF Tec Respirators (\$26)
- Replacement Cartidges (\$230)
- M401a respirator (\$144)
- Respirator parts (\$70)
- Pepper Spray Holders (\$23)
- Safety and Recognition Awards (\$280)
- Radio Replacement and Accessories:
- Radio Battery replacements (\$420)
- Individual chargers (\$40)
- Orion mobiles (\$733)
- Ammunition (5,880)
- Gloves (20% replacement = 5 pairs) (\$83)

Supplies Total: \$11,666

(A5T) State Use Tax (3.8%) = \$443

(A5H) Subcontracted Services:

- Boot and Shoe Repair (\$100), Uniform Tailoring (\$100)and Uniform Laundry (\$720)

(A5M) Rentals (\$106,600):

- GSA Vehicle Leases 13 vehicles (13 vehicles x (\$350/mo x 12 mo. = 4,200)= 54,600)+ (13 x (10,000 annual miles x \$.30/mile = 3,000) = 39,000)= 93,600
- Gasoline for vehicles - (10,000 annual miles/12 miles per gallon = 833.33) x (\$1.20/ gallon x 13 vehicles = 15.6)= \$13,000

Travel (\$1,600):

- CTA Supervisor/Management Development for 10 supervisors (\$600)
- CTA Management Development for 1 supervisor in Albuquerque, NM. (\$1,000)

WBS No: 1FCA0F04
Activity ID: 1FXXX504F1

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

BREAKDOWN OF HISTORICAL DATA: UNITS: UNIT COSTS:
ITEM: 1) Pro Force Non-labor 1 Lot 11,666 (Supplies)
920 (Subcontractor Services)
106,600 (Rentals)
1,600 (Travel)
443 (State Use Tax)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W206H	Protective Force B-Davs	Linear	24.632.43	Dollars
Factors	11666	Dollars		2.58356				
0.81727 ISYS 0601001 .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	W206H	Protective Force B-Davs	Linear	1.942.55	Dollars
Factors	920	Dollars. See Line Item BOE		2.58356				
0.81727 ISYS 0601001 .9285 - Target Adi								
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	225.082.90	Dollars
Factors	106600	Dollars		2.58356				
0.81727 ISYS 0601001 .9285 - Target Adi								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W206H	Protective Force B-Davs	Linear	3.378.35	Dollars
Factors	1600	Dollars. See Line Item BOE		2.58356				
0.81727 ISYS 0601001 .9285 - Target Adi								
A5T	TAXES	0000	NONE	W206H	Protective Force B-Davs	Linear	935.38	Dollars
Factors	443	Dollars. See Line Item BOE		2.58356				
0.81727 ISYS 0601001 .9285 - Target Adi								

Line Item 5 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 27 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has 1 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 13.5 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 13.5 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 13.5 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs.

This activity funds 27 SPOs

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) Shift premiums 1 Lot 59,623 Dollars

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year..

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCA0F04
Activity ID: 1FXXX504F1

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Days	Linear	125.892.30	Dollars
Factors	59623	Dollars	2.58356					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	676.790.40	Dollars
Factors	676790	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	266.899.80	Dollars
Factors	266900	Dollars			

WBS No: 1FCA0F05 Title: PRO FORCE/PHY FITNESS

Activity ID: 1F21501G10 Description: Pro Force Training 1

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	PHY FITNESS & TRAINING MGMT	1.00	each	VQ	606	606	16.736	158.726	0	175.462	8.167	183.629
201	TRAINING PLANS & SUPPORT/FY01 Curriculum	1.00	each	VQ	0	0	0	39.602	0	39.602	0	39.602
204	TRAINING OPERATIONS/Pro Force Training Courses	1.00	each	VQ	0	0	0	132.510	0	132.510	0	132.510
205	TRAINING OPERATIONS/Pro Force Range Operations	1.00	each	VQ	0	0	0	144.856	0	144.856	0	144.856
206	Training Operations/PF Range Lead Removal	1.00	each	VQ	145	145	3.491	1.679	0	5.170	1.704	6.873
208	CBT Administration	1.00	each	VQ	0	0	0	27.932	0	27.932	0	27.932
Total for Activity 1F21501G10:						751	20.227	505.305	0	525.532	9.871	535.402

Line Item 001 - PHY FITNESS & TRAINING MGMT

BOE

WSLLC Oversight has been added to this Vendor Quote. These hours were originally in the Operations Services activity. This is 1,805 hours and serves to provide services as a Contract Technical Representative and provide critical interface between the training subcontractor and WSLLC Protective Force and it's management.
Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)
Date of Quote: February 8, 1999
Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)
Vendor Quote: A5H TTS Subcontract \$458,276.00 A5H Maintenance Agreement - PF Testing & Training \$6,800.00 Material & Supplies: Annual Mgmt Assessment Activity \$100.00 Management & Tech Oversight \$400.00 PF Testing & Training \$5,000.00 Total Material & Supplies \$5,500.00 Travel/Training/Memberships: PF Testing & Training \$2,066.00
Labor Hours for WSLLC Oversight Units: 1 Lot Unit Cost: 1805 hours
Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.
Description of Item Being Quoted: To provide an annual Management Assessment of the Security Training & Physical Fitness Programs. To provide support of Kaiser-Hill and RFFO Assessments of the Protective Force Training and Fitness Programs. To provide management and technical oversight to Security Training & Physical Fitness Program activities. To provide the Protective Force physical fitness testing and training program.
Other Pertinent Information: This activity provides for the fixed price contract for 2 Managers, some team lead responsibilities and some administrative support.

WBS No: 1FCA0F05
Activity ID: 1F21501G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Deliverables:
1) Conduct the Security Training Management Assessment in accordance with TAP for the Security Training Program.
2) Program support to Kaiser-Hill and RFFO.
3) Complete required Physical Fitness Assessments for all Protective Force personnel. Complete required Physical Fitness Qualification Standards Testing for all personnel assigned offensive or defensive combative roles. Ensure that all protective force personnel participate in the Fitness Maintenance Program. Ensure all Protective Force personnel complete the medical qualification. Operate Fitness Center. (See detailed vendor quote for this line item maintained in the WSLLC Fitness & Training back-up file as per FY99 and Outyear BOE workshop Guidance.)

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W102S	Operations/Training	Linear	606.17	Hours
Factors	1805 Hours		0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	1.847.04	Dollars
Factors	5500 Dollars		0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	2.283.62	Dollars
Factors	6800 Dollars		0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	153.901.10	Dollars
Factors	458276 Dollars Subcontract		0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W102S	Operations/Training	Linear	693.82	Dollars
Factors	2066 Dollars		0.35965					
						0.93376 [SYS 062100]	0.933760889	- Final

Line Item 201 - TRAINING PLANS & SUPPORT/FY01 Curriculum

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract: \$97,019.70
Dyncorp & & ET support for Records/Library Subcontract \$15,350.00

Material & Supplies:
Training Plan & Curriculum \$200.00
Scheduling/CTA Coordination \$102.60
Records & Library Operation \$300.66
Records & Library Operation Training Software \$5,000.00
Total Material & Supplies \$5,603.26

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
1) To provide the FY01 Protective Force Training Plan and Curriculum.
2) To provide training scheduling and Central Training Academy (CTA) coordination.
3) To maintain the Protective Force and Security Training Records and Library Operations.

Other Pertinent Information:
Deliverables:
1) The Protective Force Training Needs Analysis ensures that identified training needs parallel job performance needs for the Protective Force to maintain the minimum level of competency for the protection of national security interests. The Protective Force Training Plan ensures a planned curriculum, derived from a training needs analysis, for the Protective Force to maintain the minimum level of competency for the protection of national security interests.
2) Schedule WSLLC training with efficient use of resources & facilities in accordance with the FY00 Protective Force Training Plan. Coordinate CTA course attendance and project future requirements.

WBS No: 1FCA0F05
Activity ID: 1F21501G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

3) Current and historical security training records and materials maintained in accordance with federal requirements and Site standards. Maintain lesson plan and training aids libraries.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A59	DYNCORP I&ET	0000	NONE		K100S	Kaiser-Hill	Linear	5.138.14	Dollars

Factors 15300 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

A5C	SUPPLIES	0000	NONE		W102S	Operations/Training	Linear	1.881.72	Dollars
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Factors 5603.26 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	0000	NONE		W102S	Operations/Training	Linear	32.581.76	Dollars
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Factors 97019.7 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 204 - TRAINING OPERATIONS/Pro Force Training Courses

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$391,846.00

A5C Material & Supplies: \$437.04
Pro Force Training

A5H Travel/Training: \$2,297.00
Pro Force Training

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

1)To provide Protective Force training courses. Travel includes 1 SPO III Instructor Certification course at CTA. Course is a 2 week course.
2)SPOTC selection and preparation.

Other Pertinent Information:

Materials will be provided by the Protective Force for SPOTC.

Deliverables:

1) Conduct required Protective Force (PF) training courses as required in the Protective Force Training Plan. Provide ESS-enhanced tactical training and testing for the Protective Force. Conduct 1 SPO III Certification Course.
2)Support the selection and preparation of the WSLLC SPOTC.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE		W102S	Operations/Training	Linear	146.77	Dollars

Factors 437.04 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	0000	NONE		W102S	Operations/Training	Linear	131.592.10	Dollars
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Factors 391846 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		W102S	Operations/Training	Linear	771.39	Dollars
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Factors 2297 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 205 - TRAINING OPERATIONS/Pro Force Range Operations

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

WBS No: 1FCA0F05
Activity ID: 1F21501G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$194,512.50
A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00
A5C Materials & Supplies \$10,010.00
Ammunition Required: \$113,634.00
Maintenance of North Live Fire Range \$10,000.00
TOTAL A5C \$133,644.00
A5L GSA 1 Vehicle \$5,785.00
A5M Travel \$5,785.00
A5B Shoothouse Roof Repairs \$32,000.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
To operate the Protective Force Range.

Other Pertinent Information:
Deliverables: Operate the Live Fire Range Complex. Complete the Weapons Qualifications Phases I and II, and Shoot House Qualifications for the Protective Force.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION		0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	29.880.35	Dollars
Factors	32000	Dollars		1	Years				
							0.93376 [SYS 062100]	0.933760889	- Final
A5C	SUPPLIES		0000	NONE	W102S	Operations/Training	Linear	44.881.15	Dollars
Factors	133644	Dollars		0.35965	Years				
							0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	65.322.39	Dollars
Factors	194513	Dollars		0.35965	Years				
							0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	886.58	Dollars
Factors	2640	Dollars		0.35965	Years				
							0.93376 [SYS 062100]	0.933760889	- Final
A5L	RENTALS		0000	NONE	C106S	Business Management Office	Linear	1.942.75	Dollars
Factors	5785	Dollars		0.35965	Years				
							0.93376 [SYS 062100]	0.933760889	- Final
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W102S	Operations/Training	Linear	1.942.75	Dollars
Factors	5785	Dollars		0.35965	Years				
							0.93376 [SYS 062100]	0.933760889	- Final

Line Item 206 - Training Operations/PF Range Lead Removal

BOE

Vendor Name: RFCSS of Colorado (Facility Operations)

Date of Quote: February 3, 1998

Vendor Quote: Hours = 4 Hourly Crafts (2 days) = 72 hours x 4 qtrs. = 288 hours
1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours
1 Maintenance Foreman (2 days) = 18 hours x 4 qtrs. = 72 hours
Supplies = \$5,000.00 (buckets, etc. to be provided by WSLLC)

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

WBS No: 1FCA0F05
Activity ID: 1F21501G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter * Starts In FY *

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Item being quoted: Lead Removal from the North Live Fire Range bullet trap. Removal to be accomplished once each quarter.

Other Pertinent Information:
Original estimate from Dyncorp 2nd Qtr. FY98.
Lead is turned over to PU&D for them to dispose of along with other plantsite metals.

Availability: On a quarterly basis.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KG10H	Remediation Steelworkers	Linear	96.72	Hours
Factors	288	Hours	0.35965	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	24.18	Hours
Factors	72	Hours	0.35965	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C101S	Health & Safety	Linear	24.18	Hours
Factors	72	Hours	0.35965	0.93376 [SYS 062100] 0.933760889 - Final				
A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	1.679.13	Dollars
Factors	5000	Dollars	0.35965	0.93376 [SYS 062100] 0.933760889 - Final				

Line Item 208 - CBT Administration

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: Subcontract = \$83,174.00
Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
Computer-Based Training Administration.

Other Pertinent Information:
Deliverables:
Schedule and provide computer-based training to Protective Force members.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	27.932.01	Dollars
Factors	83174	Dollars	0.35965	0.93376 [SYS 062100] 0.933760889 - Final				

Activity ID: 1F21501G12 Description: Pro Force Training FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	PHY FITNESS & TRAINING MGMT	1.00	each	VQ	705	705	19.472	184.667	0	204.139	9.288	213.427
201	TRAINING PLANS & SUPPORT/FY01 Curriculum	1.00	each	VQ	0	0	0	49.622	0	49.622	0	49.622
204	TRAINING OPERATIONS/Pro Force Training Courses	1.00	each	VQ	0	0	0	166.039	0	166.039	0	166.039
205	TRAINING OPERATIONS/Pro Force Range Operations	1.00	each	VQ	0	0	0	215.054	0	215.054	0	215.054
206	Training Operations/PF Range Lead Removal	1.00	each	VQ	182	182	4.374	2.104	0	6.478	2.086	8.565

WBS No: 1FCA0F05
Activity ID: 1F21501G12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

208	CBT Administration	1.00	each	VQ	0	0	0	35.000	0	35.000	0	35.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	36.380	36.380	0	36.380
Total for Activity 1F21501G12:						887	23.846	652.486	36.380	712.712	11.374	724.086

Line Item 001 - PHY FITNESS & TRAINING MGMT

BOE

WSLLC Oversight has been added to this Vendor Quote. These hours were originally in the Operations Services activity. This is 1,805 hours and serves to provide services as a Contract Technical Representative and provide critical interface between the training subcontractor and WSLLC Protective Force and it's management.

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote:

A5H TTS Subcontract	\$458,276.00
A5H Maintenance Agreement - PF Testing & Training	\$6,800.00

Material & Supplies:

Annual Mgmt Assessment Activity	\$100.00
Management & Tech Oversight	\$400.00
PF Testing & Training	\$5,000.00
Total Material & Supplies	\$5,500.00

Travel/Training/Memberships:

PF Testing & Training	\$2,066.00
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Labor Hours for WSLLC Oversight

Units:	Unit Cost:
1 Lot	1805 hours

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To provide an annual Management Assessment of the Security Training & Physical Fitness Programs.

To provide support of Kaiser-Hill and RFFO Assessments of the Protective Force Training and Fitness Programs.

To provide management and technical oversight to Security Training & Physical Fitness Program activities.

To provide the Protective Force physical fitness testing and training program.

Other Pertinent Information:

This activity provides for the fixed price contract for 2 Managers, some team lead responsibilities and some administrative support.

Deliverables:

1) Conduct the Security Training Management Assessment in accordance with TAP for the Security Training Program.

2) Program support to Kaiser-Hill and RFFO.

3) Complete required Physical Fitness Assessments for all Protective Force personnel. Complete required Physical Fitness Qualification Standards Testing for all personnel assigned offensive or defensive combative roles. Ensure that all protective force personnel participate in the Fitness Maintenance Program. Ensure all Protective Force personnel complete the medical qualification. Operate Fitness Center. (See detailed vendor quote for this line item maintained in the WSLLC Fitness & Training back-up file as per FY99 and Outyear BOE workshop Guidance.)

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W102S	Operations/Training	Linear	705.24	Hours
Factors	1805 Hours		0.47807					
A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	2.148.92	Dollars
Factors	5500 Dollars		0.47807					
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	2.656.85	Dollars
Factors	6800 Dollars		0.47807					

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCA0F05
Activity ID: 1F21501G12

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	179,054.50	Dollars
Factors	458276 Dollars Subcontract		0.47807					

0.81727 [SYS 060100] .9285 - Target Adi

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W102S	Operations/Training	Linear	807.21	Dollars
Factors	2066 Dollars		0.47807					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 201 - TRAINING PLANS & SUPPORT/FY01 Curriculum

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)								
Date of Quote: February 8, 1999								
Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)								
Vendor Quote: TTS Fixed Price Subcontract: \$97,019.70								
Dyncorp & & ET support for Records/Library Subcontract \$15,350.00								
Material & Supplies:								
Training Plan & Curriculum \$200.00								
Scheduling/CTA Coordination \$102.60								
Records & Library Operation \$300.66								
Records & Library Operation Training Software \$5,000.00								
Total Material & Supplies \$5,603.26								
Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.								
Description of Item Being Quoted:								
1) To provide the FY01 Protective Force Training Plan and Curriculum.								
2) To provide training scheduling and Central Training Academy (CTA) coordination.								
3) To maintain the Protective Force and Security Training Records and Library Operations.								
Other Pertinent Information:								
Deliverables:								
1) The Protective Force Training Needs Analysis ensures that identified training needs parallel job performance needs for the Protective Force to maintain the minimum level of competency for the protection of national security interests. The Protective Force Training Plan ensures a planned curriculum, derived from a training needs analysis, for the Protective Force to maintain the minimum level of competency for the protection of national security interests.								
2) Schedule WSLLC training with efficient use of resources & facilities in accordance with the FY00 Protective Force Training Plan. Coordinate CTA course attendance and project future requirements.								
3) Current and historical security training records and materials maintained in accordance with federal requirements and Site standards. Maintain lesson plan and training aids libraries.								
Availability: Upon acceptance of signed contract.								
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A59	DYNCORP I&ET	0000	NONE	K100S	Kaiser-Hill	Linear	6.438.25	Dollars
Factors	15300 Dollars		0.47807					

0.88021 [SYS 061400] .87987200 - Svstem

A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	2.357.85	Dollars
Factors	5603.26 Dollars		0.47807					

0.88021 [SYS 061400] .87987200 - Svstem

A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	40.825.94	Dollars
Factors	97019.7 Dollars		0.47807					

0.88021 [SYS 061400] .87987200 - Svstem

Line Item 204 - TRAINING OPERATIONS/Pro Force Training Courses

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)								
Date of Quote: February 8, 1999								

WBS No: 1FCA0F05
Activity ID: 1F21501G12

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$391,846.00

A5C Material & Supplies:

Pro Force Training \$437.04

A5H Travel/Training:

Pro Force Training \$2,297.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

1)To provide Protective Force training courses. Travel includes 1 SPO III Instructor Certification course at CTA. Course is a 2 week course.

2)SPOTC selection and preparation.

Other Pertinent Information:

Materials will be provided by the Protective Force for SPOTC.

Deliverables:

1) Conduct required Protective Force (PF) training courses as required in the Protective Force Training Plan. Provide ESS-enhanced tactical training and testing for the Protective Force. Conduct 1 SPO III Certification Course.

2)Support the selection and preparation of the WSLLC SPOTC.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	183.91	Dollars
Factors	437.04 Dollars		0.47807					
							0.88021	ISYS 0614001.87987200 - Svsstem
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	164.889.00	Dollars
Factors	391846 Dollars		0.47807					
							0.88021	ISYS 0614001.87987200 - Svsstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W102S	Operations/Training	Linear	966.58	Dollars
Factors	2297 Dollars		0.47807					
							0.88021	ISYS 0614001.87987200 - Svsstem

Line Item 205 - TRAINING OPERATIONS/Pro Force Range Operations

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$194,512.50

A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00

A5C Materials & Supplies \$20,010.00

Ammunition Required: \$195,390.00

Maintenance of North Live Fire Range \$20,000.00

TOTAL A5C \$235,400.00

A5L GSA 1 Vehicle \$5,785.00

A5M Travel \$5,785.00

A5B Shoothouse Roof Repairs \$32,000.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To operate the Protective Force Range.

Other Pertinent Information:

Deliverables: Operate the Live Fire Range Complex. Complete the Weapons Qualifications Phases I and II, and Shoot House Qualifications for the Protective

WBS No: 1FCA0F05
Activity ID: 1F21501G12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Force.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION		0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	28.166.60	Dollars
Factors	32000	Dollars	1	Years					
0.88021 ISYS 0614001 .87987200 - Svsstem									
A5C	SUPPLIES		0000	NONE	W102S	Operations/Training	Linear	99.056.41	Dollars
Factors	235400	Dollars	0.47807	Years					
0.88021 ISYS 0614001 .87987200 - Svsstem									
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	81.850.94	Dollars
Factors	194513	Dollars	0.47807	Years					
0.88021 ISYS 0614001 .87987200 - Svsstem									
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	1.110.91	Dollars
Factors	2640	Dollars	0.47807	Years					
0.88021 ISYS 0614001 .87987200 - Svsstem									
A5L	RENTALS		0000	NONE	C106S	Business Management Office	Linear	2.434.33	Dollars
Factors	5785	Dollars	0.47807	Years					
0.88021 ISYS 0614001 .87987200 - Svsstem									
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W102S	Operations/Training	Linear	2.434.33	Dollars
Factors	5785	Dollars	0.47807	Years					
0.88021 ISYS 0614001 .87987200 - Svsstem									

Line Item 206 - Training Operations/PF Range Lead Removal

BOE

Vendor Name: RFCSS of Colorado (Facility Operations)

Date of Quote: February 3, 1998

Vendor Quote: Hours = 4 Hourly Crafts (2 days) = 72 hours x 4 qtrs. = 288 hours
1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours
1 Maintenance Foreman (2 days) = 18 hours x 4 qtrs. = 72 hours
Supplies = \$5,000.00 (buckets, etc. to be provided by WSLLC)

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Item being quoted: Lead Removal from the North Live Fire Range bullet trap. Removal to be accomplished once each quarter.

Other Pertinent Information:
Original estimate from Dyncorp 2nd Qtr. FY98.
Lead is turned over to PU&D for them to dispose of along with other plantsite metals.

Availability: On a quarterly basis.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C120	D&D SKILLED TRADES	KG10H	Remediation Steelworkers	Linear	121.19	Hours
Factors	288	Hours	0.47807						
0.88021 ISYS 0614001 .87987200 - Svsstem									
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	30.30	Hours
Factors	72	Hours	0.47807						
0.88021 ISYS 0614001 .87987200 - Svsstem									
750	STRAIGHT TIME BASE		P090	INDUSTRIAL HYGIENISTS	C101S	Health & Safety	Linear	30.30	Hours
Factors	72	Hours	0.47807						
0.88021 ISYS 0614001 .87987200 - Svsstem									

WBS No: 1FCA0F05
Activity ID: 1F21501G12

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	2,104.00	Dollars
Factors	5000	Dollars	0.47807					

0.88021 [SYS 061400] .87987200 - System

Line Item 208 - CBT Administration

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)
Date of quote: February 8, 1999
Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)
Vendor Quote: Subcontract = \$83,174.00
Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.
Description of Item Being Quoted: Computer-Based Training Administration.
Other Pertinent Information: Deliverables: Schedule and provide computer-based training to Protective Force members.
Availability: Upon acceptance of signed contract.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	34,999.65	Dollars
	Factors	83174	Dollars	0.47807					

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	21.918.86	Dollars
	Factors 21918.9 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14.460.92	Dollars
	Factors 14460.9 Dollars								

Activity ID: 1F21502G10 Description: Pro Force Training 2

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	PHY FITNESS & TRAINING MGMT	1.00	each	VQ	2,392	2,392	66,035	588,763	0	654,798	26,103	680,902
201	TRAINING PLANS & SUPPORT/FY01 Curriculum	1.00	each	VQ	0	0	0	127,843	0	127,843	0	127,843
204	TRAINING OPERATIONS/Pro Force Training Courses	1.00	each	VQ	0	0	0	273,558	0	273,558	0	273,558
205	TRAINING OPERATIONS/Pro Force Range Operations	1.00	each	VQ	0	0	0	468,044	0	468,044	0	468,044
206	Training Operations/PF Range Lead Removal	1.00	each	VQ	538	538	12,948	6,229	0	19,177	5,118	24,296
208	CBT Administration	1.00	each	VQ	0	0	0	103,609	0	103,609	0	103,609
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	188,062	188,062	0	188,062
Total for Activity 1F21502G10:						2,930	78,984	1,568,046	188,062	1,835,092	31,221	1,866,313

Line Item 001 - PHY FITNESS & TRAINING MGMT

BOE

WSLLC Oversight has been added to this Vendor Quote. These hours were originally in the Operations Services activity. This is 1,920 hours and serves to provide services as a Contract Technical Representative and provide critical interface between the training subcontractor and WSLLC Protective Force and it's management.
Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)
Date of Quote: February 8, 1999
Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

WBS No: 1FCA0F05
Activity ID: 1F21502G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Vendor Quote:
A5H TTS Subcontract \$458,276.00
A5H Maintenance Agreement - PF Testing & Training \$6,800.00
Material & Supplies:
Annual Mgmt Assessment Activity \$100.00
Management & Tech Oversight \$400.00
PF Testing & Training \$5,000.00
Total Material & Supplies \$5,500.00
Travel/Training/Memberships:
PF Testing & Training \$2,066.00

Labor Hours for WSLLC Oversight Units: 1 Lot Unit Cost: 1920 hours

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
To provide an annual Management Assessment of the Security Training & Physical Fitness Programs.
To provide support of Kaiser-Hill and RFFO Assessments of the Protective Force Training and Fitness Programs.
To provide management and technical oversight to Security Training & Physical Fitness Program activities.
To provide the Protective Force physical fitness testing and training program.

Other Pertinent Information:

Deliverables:

1) Conduct the Security Training Management Assessment in accordance with TAP for the Security Training Program.
2) Program support to Kaiser-Hill and RFFO.
3) Complete required Physical Fitness Assessments for all Protective Force personnel. Complete required Physical Fitness Qualification Standards Testing for all personnel assigned offensive or defensive combative roles. Ensure that all protective force personnel participate in the Fitness Maintenance Program. Ensure all Protective Force personnel complete the medical qualification. Operate Fitness Center. (See detailed vendor quote for this line item maintained in the WSLLC Fitness & Training back-up file as per FY99 and Outyear BOE workshop Guidance.)

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	W102S	Operations/Training	Linear	2.391.72	Hours
Factors	1920	Hours		1.5242					
0.81727 ISYS 0601001 .9285 - Target Adi									
A5C	SUPPLIES		0000	NONE	W102S	Operations/Training	Linear	6.851.27	Dollars
Factors	5500	Dollars		1.5242					
0.81727 ISYS 0601001 .9285 - Target Adi									
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	8.470.66	Dollars
Factors	6800	Dollars		1.5242					
0.81727 ISYS 0601001 .9285 - Target Adi									
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	570.867.70	Dollars
Factors	458276	Dollars Subcontract		1.5242					
0.81727 ISYS 0601001 .9285 - Target Adi									
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W102S	Operations/Training	Linear	2.573.59	Dollars
Factors	2066	Dollars		1.5242					

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item 201 - TRAINING PLANS & SUPPORT/FY01 Curriculum

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)
Date of Quote: February 8, 1999
Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

WBS No: 1FCA0F05
Activity ID: 1F21502G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Vendor Quote: TTS Fixed Price Subcontract: \$97,019.70

Material & Supplies:

Training Plan & Curriculum	\$200.00
Scheduling/CTA Coordination	\$102.60
Records & Library Operation	\$300.66
Records & Library Operation Training Software	\$5,000.00
Total Material & Supplies	\$5,603.26

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

- 1) To provide the FY01 Protective Force Training Plan and Curriculum.
- 2) To provide training scheduling and Central Training Academy (CTA) coordination.
- 3) To maintain the Protective Force and Security Training Records and Library Operations.

Other Pertinent Information:

Deliverables:

- 1) The Protective Force Training Needs Analysis ensures that identified training needs parallel job performance needs for the Protective Force to maintain the minimum level of competency for the protection of national security interests. The Protective Force Training Plan ensures a planned curriculum, derived from a training needs analysis, for the Protective Force to maintain the minimum level of competency for the protection of national security interests.
- 2) Schedule WSLLC training with efficient use of resources & facilities in accordance with the FY00 Protective Force Training Plan. Coordinate CTA course attendance and project future requirements.
- 3) Current and historical security training records and materials maintained in accordance with federal requirements and Site standards. Maintain lesson plan and training aids libraries.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE		W102S	Operations/Training	Linear	6.979.90	Dollars

Factors 5603.26 Dollars

1.5242

0.81727 [SYS 060100] .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	0000	NONE		W102S	Operations/Training	Linear	120.863.20	Dollars
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Factors 97019.7 Dollars

1.52429

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 204 - TRAINING OPERATIONS/Pro Force Training Courses

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$216,870.00

A5C Material & Supplies:

Pro Force Training \$437.04

A5H Travel/Training:

Pro Force Training \$2,297.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

- 1) To provide Protective Force training courses. Travel includes 1 SPO III Instructor Certification course at CTA. Course is a 2 week course.
- 2) SPOTC selection and preparation.

Other Pertinent Information:

Materials will be provided by the Protective Force for SPOTC.

Deliverables:

- 1) Conduct required Protective Force (PF) training courses as required in the Protective Force Training Plan. Provide ESS-enhanced tactical training and

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Activity ID: 1F21502G10

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

testing for the Protective Force. Conduct 1 SPO III Certification Course.
2)Support the selection and preparation of the WSLLC SPOTC.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	544.41	Dollars
Factors	437.04 Dollars		1.5242					
						0.81727	[SYS 060100]	.9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	270.151.80	Dollars
Factors	216870 Dollars		1.5242					
						0.81727	[SYS 060100]	.9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W102S	Operations/Training	Linear	2.861.34	Dollars
Factors	2297 Dollars		1.5242					
						0.81727	[SYS 060100]	.9285 - Target Adi

Line Item 205 - TRAINING OPERATIONS/Pro Force Range Operations

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$194,512.50
A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00
A5C Materials & Supplies \$10,010.00
Ammunition Required: \$147,000.00
Maintenance of North Live Fire Range \$10,000.00
TOTAL A5C \$167,010.00
A5L GSA 1 Vehicle \$5,785.00
A5M Travel \$5,785.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
To operate the Protective Force Range.

Other Pertinent Information:
Deliverables: Operate the Live Fire Range Complex. Complete the Weapons Qualifications Phases I and II, and Shoot House Qualifications for the Protective Force.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	208.041.90	Dollars
Factors	167010 Dollars		1.5242 Years					
						0.81727	[SYS 060100]	.9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	242.301.40	Dollars
Factors	194513 Dollars		1.5242 Years					
						0.81727	[SYS 060100]	.9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	3.288.61	Dollars
Factors	2640 Dollars		1.5242 Years					
						0.81727	[SYS 060100]	.9285 - Target Adi
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	7.206.29	Dollars
Factors	5785 Dollars		1.5242 Years					
						0.81727	[SYS 060100]	.9285 - Target Adi

WBS No: 1FCA0F05
Activity ID: 1F21502G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W102S	Operations/Training	Linear	7.206.29	Dollars
Factors	5785	Dollars	1.5242	Years				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 206 - Training Operations/PF Range Lead Removal

BOE

Vendor Name: RFCSS of Colorado (Facility Operations)

Date of Quote: February 3, 1998

Vendor Quote: Hours = 4 Hourly Crafts (2 days) = 72 hours x 4 qtrs. = 288 hours
1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours
1 Maintenance Foreman (2 days) = 18 hours x 4 qtrs. = 72 hours
Supplies = \$5,000.00 (buckets, etc. to be provided by WSLLC)

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Item being quoted: Lead Removal from the North Live Fire Range bullet trap. Removal to be accomplished once each quarter.

Other Pertinent Information:
Original estimate from DynCorp 2nd Qtr. FY98.
Lead is turned over to PU&D for them to dispose of along with other plantsite metals.

Availability: On a quarterly basis.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KG10H	Remediation Steelworkers	Linear	358.76	Hours
Factors	288	Hours	1.5242					
							0.81727 [SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	89.69	Hours
Factors	72	Hours	1.5242					
							0.81727 [SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C101S	Health & Safety	Linear	89.69	Hours
Factors	72	Hours	1.5242					
							0.81727 [SYS 060100] .9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	6.228.79	Dollars
Factors	5000	Dollars	1.52429					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 208 - CBT Administration

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: Subcontract = \$83,174.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
Computer-Based Training Administration.

Other Pertinent Information:
Deliverables:
Schedule and provide computer-based training to Protective Force members.

Availability: Upon acceptance of signed contract.

WBS No: 1FCA0F05
Activity ID: 1F21502G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	103.608.60	Dollars
Factors 83174 Dollars 1.5242									

0.81727 ISYS 0601001 .9285 - Target Adj

Line Item SYS - Contingency And Escalation

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	124.403.50	Dollars
Factors 124404 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	63.658.97	Dollars
Factors 63659 Dollars									

Activity ID: 1F21503G10 Description: Pro Force Training 3

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	PHY FITNESS & TRAINING MGMT	1.00	each	VQ	523	523	14.427	107.403	0	121.830	4.992	126.822
201	TRAINING PLANS & SUPPORT/FY01 Curriculum	1.00	each	VQ	0	0	0	29.371	0	29.371	0	29.371
204	TRAINING OPERATIONS/Pro Force Training Courses	1.00	each	VQ	0	0	0	59.766	0	59.766	0	59.766
205	TRAINING OPERATIONS/Pro Force Range Operations	1.00	each	VQ	0	0	0	88.104	0	88.104	0	88.104
206	Training Operations/PF Range Lead Removal	1.00	each	VQ	118	118	2.829	1.361	0	4.190	979	5.168
208	CBT Administration	1.00	each	VQ	0	0	0	22.636	0	22.636	0	22.636
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	91.779	91.779	0	91.779
Total for Activity 1F21503G10:						640	17.256	308.641	91.779	417.676	5.971	423.646

Line Item 001 - PHY FITNESS & TRAINING MGMT

BOE

WSLLC Oversight has been added to this Vendor Quote. These hours were originally in the Operations Services activity. This is 1,920 hours and serves to provide services as a Contract Technical Representative and provide critical interface between the training subcontractor and WSLLC Protective Force and it's management.

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote:

A5H TTS Subcontract	\$380,276.00
A5H Maintenance Agreement - PF Testing & Training	\$6,800.00

Material & Supplies:

Annual Mgmt Assessment Activity	\$100.00
Management & Tech Oversight	\$400.00
PF Testing & Training	\$5,000.00
Total Material & Supplies	\$5,500.00

Travel/Training/Memberships:

PF Testing & Training	\$2,066.00
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Labor Hours for WSLLC Oversight	Units:	Unit Cost:
	1 Lot	1920 hours

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To provide an annual Management Assessment of the Security Training & Physical Fitness Programs.

To provide support of Kaiser-Hill and RFFO Assessments of the Protective Force Training and Fitness Programs.

To provide management and technical oversight to Security Training & Physical Fitness Program activities.

To provide the Protective Force physical fitness testing and training program.

WBS No: 1FCA0F05
Activity ID: 1F21503G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Other Pertinent Information:

Deliverables:

1) Conduct the Security Training Management Assessment in accordance with TAP for the Security Training Program.
2) Program support to Kaiser-Hill and RFFO.
3) Complete required Physical Fitness Assessments for all Protective Force personnel. Complete required Physical Fitness Qualification Standards Testing for all personnel assigned offensive or defensive combative roles. Ensure that all protective force personnel participate in the Fitness Maintenance Program. Ensure all Protective Force personnel complete the medical qualification. Operate Fitness Center. (See detailed vendor quote for this line item maintained in the WSLLC Fitness & Training back-up file as per FY99 and Outyear BOE workshop Guidance.)

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	W102S	Operations/Training	Linear	522.53	Hours
Factors	1920	Hours		0.333					
							0.81727	[SYS 060100] .9285 - Target Adi	
A5C	SUPPLIES		0000	NONE	W102S	Operations/Training	Linear	1.496.83	Dollars
Factors	5500	Dollars		0.333					
							0.81727	[SYS 060100] .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	1.850.63	Dollars
Factors	6800	Dollars		0.333					
							0.81727	[SYS 060100] .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	103.492.70	Dollars
Factors	380276	Dollars Subcontract		0.333					
							0.81727	[SYS 060100] .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W102S	Operations/Training	Linear	562.77	Dollars
Factors	2066	Dollars		0.3333					
							0.81727	[SYS 060100] .9285 - Target Adi	

Line Item 201 - TRAINING PLANS & SUPPORT/FY01 Curriculum

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)	
Date of Quote: February 8, 1999	
Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)	
Vendor Quote: TTS Fixed Price Subcontract: 209,709.50 Dyncorp & & ET support for Records/Library Subcontract \$10,350.00	
Material & Supplies:	
Training Plan & Curriculum	\$200.00
Scheduling/CTA Coordination	\$102.60
Records & Library Operation	\$300.66
Total Material & Supplies	\$ 603.26
Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.	
Description of Item Being Quoted:	
1) To provide the FY01 Protective Force Training Plan and Curriculum.	
2) To provide training scheduling and Central Training Academy (CTA) coordination.	
3) To maintain the Protective Force and Security Training Records and Library Operations.	
Other Pertinent Information:	
Deliverables:	
1) The Protective Force Training Needs Analysis ensures that identified training needs parallel job performance needs for the Protective Force to maintain the minimum level of competency for the protection of national security interests. The Protective Force Training Plan ensures a planned curriculum, derived from a training needs analysis, for the Protective Force to maintain the minimum level of competency for the protection of national security interests.	

WBS No: 1FCA0F05
Activity ID: 1F21503G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

2) Schedule WSLLC training with efficient use of resources & facilities in accordance with the FY00 Protective Force Training Plan. Coordinate CTA course attendance and project future requirements.
3) Current and historical security training records and materials maintained in accordance with federal requirements and Site standards. Maintain lesson plan and training aids libraries.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A59	DYNCORP I&ET		0000	NONE	K100S	Kaiser-Hill	Linear	2.803.16	Dollars
Factors	10300	Dollars		0.333					
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES		0000	NONE	W102S	Operations/Training	Linear	164.18	Dollars
Factors	603.26	Dollars		0.333					
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	26.404.06	Dollars
Factors	97019.7	Dollars		0.333					
							0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 204 - TRAINING OPERATIONS/Pro Force Training Courses

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)
Date of Quote: February 8, 1999
Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)
Vendor Quote: TTS Fixed Price Subcontract \$216,870.00
A5C Material & Supplies:
Pro Force Training \$437.04
A5m Travel/Training:
Pro Force Training \$2,297.00
Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
1)To provide Protective Force training courses. Travel includes 1 SPO III Instructor Certification course at CTA. Course is a 2 week course.
2)SPOTC selection and preparation.

Other Pertinent Information:
Materials will be provided by the Protective Force for SPOTC.

Deliverables:
1) Conduct required Protective Force (PF) training courses as required in the Protective Force Training Plan. Provide ESS-enhanced tactical training and testing for the Protective Force. Conduct 1 SPO III Certification Course.
2)Support the selection and preparation of the WSLLC SPOTC.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	W102S	Operations/Training	Linear	118.94	Dollars
Factors	437.04	Dollars		0.333					
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	59.021.48	Dollars
Factors	216870	Dollars		0.333					
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W102S	Operations/Training	Linear	625.13	Dollars
Factors	2297	Dollars		0.333					
							0.81727	ISYS 0601001 .9285 - Target Adi	

WBS No: 1FCA0F05
Activity ID: 1F21503G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline Devl
1FCA
*

Starts In FY *

Line Item 205 - TRAINING OPERATIONS/Pro Force Range Operations

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$194,512.50
A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00
A5C Materials & Supplies \$10,010.00
Ammunition Required: \$95,000.00
Maintenance of North Live Fire Range \$10,000.00
TOTAL A5C \$115,010.00
A5L GSA 1 Vehicle \$5,785.00
A5M Travel \$5,785.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
To operate the Protective Force Range.

Other Pertinent Information:
Deliverables: Operate the Live Fire Range Complex. Complete the Weapons Qualifications Phases I and II, and Shoot House Qualifications for the Protective Force.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	W102S	Operations/Training	Linear	31.300.14	Dollars
Factors	115010	Dollars	0.333	Years	0.81727 [SYS 060100] .9285 - Target Adj				
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	718.48	Dollars
Factors	2640	Dollars	0.333	Years	0.81727 [SYS 060100] .9285 - Target Adj				
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	52.936.86	Dollars
Factors	194513	Dollars	0.333	Years	0.81727 [SYS 060100] .9285 - Target Adj				
A5L	RENTALS		0000	NONE	C106S	Business Management Office	Linear	1.574.40	Dollars
Factors	5785	Dollars	0.333	Years	0.81727 [SYS 060100] .9285 - Target Adj				
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W102S	Operations/Training	Linear	1.574.40	Dollars
Factors	5785	Dollars	0.333	Years	0.81727 [SYS 060100] .9285 - Target Adj				

Line Item 206 - Training Operations/PF Range Lead Removal

BOE

Vendor Name: RFCSS of Colorado (Facility Operations)

Date of Quote: February 3, 1998

Vendor Quote: Hours = 4 Hourly Crafts (2 days) = 72 hours x 4 qtrs. = 288 hours
1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours
1 Maintenance Foreman (2 days) = 18 hours x 4 qtrs. = 72 hours
Supplies = \$5,000.00 (buckets, etc. to be provided by WSLLC)

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

WBS No: 1FCA0F05
Activity ID: 1F21503G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Item being quoted: Lead Removal from the North Live Fire Range bullet trap. Removal to be accomplished once each quarter.

Other Pertinent Information:
Original estimate from Dyncorp 2nd Qtr. FY98.
Lead is turned over to PU&D for them to dispose of along with other plantsite metals.

Availability: On a quarterly basis.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C120	D&D SKILLED TRADES	KG10H	Remediation Steelworkers	Linear	78.38	Hours
Factors	288	Hours		0.333					
							0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	19.59	Hours
Factors	72	Hours		0.333					
							0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE		P090	INDUSTRIAL HYGIENISTS	C101S	Health & Safety	Linear	19.59	Hours
Factors	72	Hours		0.333					
							0.81727	[SYS 060100] .9285 - Target Adi	
A5C	SUPPLIES		0000	NONE	W102S	Operations/Training	Linear	1,360.76	Dollars
Factors	5000	Dollars		0.333					
							0.81727	[SYS 060100] .9285 - Target Adi	

Line Item 208 - CBT Administration

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: Subcontract = \$83,174.00
Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
Computer-Based Training Administration.

Other Pertinent Information:
Deliverables:
Schedule and provide computer-based training to Protective Force members.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	22,635.92	Dollars
Factors	83174	Dollars		0.333					
							0.81727	[SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	66,329.58	Dollars
Factors	66329.6	Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	25,449.34	Dollars
Factors	25449.3	Dollars							

Activity ID: 1F21504G10 Description: Pro Force Training 4

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Time			Cost	& Escalation	Cost		

WBS No: 1FCA0F05
Activity ID: 1F21504G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA

			Type	Hours/Unit	Total	Total	Activity Filter	* Cost	& Escalation	Cost	Starts In FY	*
001	PHY FITNESS & TRAINING MGMT	1.00	each	VQ	4.061	4.061	112.111	53.506	0	165.617	36.085	201.702
201	TRAINING PLANS & SUPPORT/FY01 Curriculum	1.00	each	VQ	0	0	0	57.319	0	57.319	0	57.319
204	TRAINING OPERATIONS/Pro Force Training Courses	1.00	each	VQ	0	0	0	174.970	0	174.970	0	174.970
205	TRAINING OPERATIONS/Pro Force Range Operations	1.00	each	VQ	0	0	0	191.257	0	191.257	0	191.257
206	Training Operations/PF Range Lead Removal	1.00	each	VQ	914	914	21.983	6.345	0	28.328	7.076	35.403
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	201.404	201.404	0	201.404
Total for Activity 1F21504G10:						4.974	134.094	483.397	201.404	818.895	43.161	862.055

Line Item 001 - PHY FITNESS & TRAINING MGMT

BOE

WSLLC Oversight has been added to this Vendor Quote. These hours were originally in the Operations Services activity. This is 1,920 hours and serves to provide services as a Contract Technical Representative and provide critical interface between the training subcontractor and WSLLC Protective Force and it's management.

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote:

A5H TTS Subcontract	\$ 15,000.00
A5H Maintenance Agreement - PF Testing & Training	\$6,800.00

Material & Supplies:

Annual Mgmt Assessment Activity	\$100.00
Management & Tech Oversight	\$400.00
PF Testing & Training	\$2,500.00
Total Material & Supplies	\$3,000.00

Travel/Training/Memberships:

PF Testing & Training	\$ 500.00
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Units: 1 Lot Unit Cost: 1920 hours

Labor Hours for WSLLC Oversight

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To provide an annual Management Assessment of the Security Training & Physical Fitness Programs.

To provide support of Kaiser-Hill and RFFO Assessments of the Protective Force Training and Fitness Programs.

To provide management and technical oversight to Security Training & Physical Fitness Program activities.

To provide the Protective Force physical fitness testing and training program.

Other Pertinent Information:

Deliverables:

1) Conduct the Security Training Management Assessment in accordance with TAP for the Security Training Program.

2) Program support to Kaiser-Hill and RFFO.

3) Complete required Physical Fitness Assessments for all Protective Force personnel. Complete required Physical Fitness Qualification Standards Testing for all personnel assigned offensive or defensive combative roles. Ensure that all protective force personnel participate in the Fitness Maintenance Program. Ensure all Protective Force personnel complete the medical qualification. Operate Fitness Center. (See detailed vendor quote for this line item maintained in the WSLLC Fitness & Training back-up file as per FY99 and Outyear BOE workshop Guidance.)

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W102S	Operations/Training	Linear	4.06052	Hours
Factors	1920 Hours		2.5877					

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCA0F05
Activity ID: 1F21504G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
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Starts In FY *

A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	6,344.56	Dollars
Factors	3000	Dollars	2.5877					
						0.81727	[SYS 060100]	.9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	31,722.80	Dollars
Factors	15000	Dollars Subcontract	2.5877					
						0.81727	[SYS 060100]	.9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	14,381.00	Dollars
Factors	6800	Dollars	2.5877					
						0.81727	[SYS 060100]	.9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W102S	Operations/Training	Linear	1,057.43	Dollars
Factors	500	Dollars	2.5877					
						0.81727	[SYS 060100]	.9285 - Target Adi

Line Item 201 - TRAINING PLANS & SUPPORT/FY01 Curriculum

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)	
Date of Quote: February 8, 1999	
Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)	
Vendor Quote: TTS Fixed Price Subcontract: 25,000.00 Dyncorp & ET support for Records/Library Subcontract \$1,500.00	
Material & Supplies:	
Training Plan & Curriculum	\$200.00
Scheduling/CTA Coordination	\$102.60
Records & Library Operation	\$300.66
Total Material & Supplies	\$ 603.26
Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.	
Description of Item Being Quoted:	
1) To provide the FY01 Protective Force Training Plan and Curriculum.	
2) To provide training scheduling and Central Training Academy (CTA) coordination.	
3) To maintain the Protective Force and Security Training Records and Library Operations.	
Other Pertinent Information:	
Deliverables:	
1) The Protective Force Training Needs Analysis ensures that identified training needs parallel job performance needs for the Protective Force to maintain the minimum level of competency for the protection of national security interests. The Protective Force Training Plan ensures a planned curriculum, derived from a training needs analysis, for the Protective Force to maintain the minimum level of competency for the protection of national security interests.	
2) Schedule WSLLC training with efficient use of resources & facilities in accordance with the FY00 Protective Force Training Plan. Coordinate CTA course attendance and project future requirements.	
3) Current and historical security training records and materials maintained in accordance with federal requirements and Site standards. Maintain lesson plan and training aids libraries.	
Availability: Upon acceptance of signed contract.	
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A59	DYNCORP I&ET	0000	NONE	K100S	Kaiser-Hill	Linear	3,172.28	Dollars
Factors	1500	Dollars	2.5877					
						0.81727	[SYS 060100]	.9285 - Target Adi
A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	1,275.81	Dollars
Factors	603.26	Dollars	2.5877					
						0.81727	[SYS 060100]	.9285 - Target Adi

WBS No: 1FCA0F05
Activity ID: 1F21504G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FCA
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	52,871.34	Dollars
Factors	25000	Dollars	2.5877					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 204 - TRAINING OPERATIONS/Pro Force Training Courses

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$80,000.00

A5C Material & Supplies:

Pro Force Training \$437.04

A5H Travel/Training:

Pro Force Training \$2,297.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

1)To provide Protective Force training courses. Travel includes 1 SPO III Instructor Certification course at CTA. Course is a 2 week course.

2)SPOTC selection and preparation.

Other Pertinent Information:

Materials will be provided by the Protective Force for SPOTC.

Deliverables:

1) Conduct required Protective Force (PF) training courses as required in the Protective Force Training Plan. Provide ESS-enhanced tactical training and testing for the Protective Force. Conduct 1 SPO III Certification Course.

2)Support the selection and preparation of the WSLLC SPOTC.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	W102S Operations/Training	Linear	924.28	Dollars
Factors	437.04	Dollars	2.5877		
A5H SUBCONTRACTED SRVS	0000 NONE	W102S Operations/Training	Linear	169,188.30	Dollars
Factors	80000	Dollars	2.5877		
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	W102S Operations/Training	Linear	4,857.82	Dollars
Factors	2297	Dollars	2.5877		

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 205 - TRAINING OPERATIONS/Pro Force Range Operations

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$50,000.

A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00

A5C Materials & Supplies \$5,010.00

Ammunition Required: \$ 20,000.00

Maintenance of North Live Fire Range \$ 5,000.00

TOTAL A5C \$30,010.00

A5L GSA 1 Vehicle \$5,785.00

A5M Travel \$2,000.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time

WBS No: 1FCA0F05
Activity ID: 1F21504G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Starts In FY *

periods of more or less than one year.

Description of Item Being Quoted:
To operate the Protective Force Range.

Other Pertinent Information:
Deliverables: Operate the Live Fire Range Complex. Complete the Weapons Qualifications Phases I and II, and Shoot House Qualifications for the Protective Force.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	W102S	Operations/Training	Linear	63.466.76	Dollars
Factors	30010	Dollars		2.5877	Years				
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	5.583.21	Dollars
Factors	2640	Dollars		2.5877	Years				
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	105.742.70	Dollars
Factors	50000	Dollars		2.5877	Years				
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5L	RENTALS		0000	NONE	C106S	Business Management Office	Linear	12.234.43	Dollars
Factors	5785	Dollars		2.5877	Years				
							0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W102S	Operations/Training	Linear	4.229.71	Dollars
Factors	2000	Dollars		2.5877	Years				
							0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 206 - Training Operations/PF Range Lead Removal

BOE

Vendor Name: RFCSS of Colorado (Facility Operations)

Date of Quote: February 3, 1998

Vendor Quote: Hours = 4 Hourly Crafts (2 days) = 72 hours x 4 qtrs. = 288 hours
1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours
1 Maintenance Foreman (2 days) = 18 hours x 4 qtrs. = 72 hours
Supplies = \$3,000.00 (buckets, etc. to be provided by WSLLC)

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Item being quoted: Lead Removal from the North Live Fire Range bullet trap. Removal to be accomplished once each quarter.

Other Pertinent Information:
Original estimate from Dyncorp 2nd Qtr. FY98.
Lead is turned over to PU&D for them to dispose of along with other plantsite metals.

Availability: On a quarterly basis.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C120	D&D SKILLED TRADES	KG10H	Remediation Steelworkers	Linear	609.08	Hours
Factors	288	Hours		2.5877					
							0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	152.27	Hours
Factors	72	Hours		2.5877					
							0.81727	ISYS 0601001 .9285 - Target Adi	

WBS No: 1FCA0F05
Activity ID: 1F21504G10

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750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C101S	Health & Safety	Linear	152.27	Hours
Factors	72	Hours	2.5877					

A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	6.344.56	Dollars
Factors	3000	Dollars	2.5877					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	127.419.50	Dollars
Factors	127420	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	73.984.16	Dollars
Factors	73984.2	Dollars						

Activity ID: 1FXX4G10 Description: Pro Force Training 4

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	PHY FITNESS & TRAINING MGMT	0.34	each	VQ	4.061	1.376	38.004	18.138	0	56.141	13.225	69.367
201	TRAINING PLANS & SUPPORT/FY01 Curriculum	0.34	each	VQ	0	0	0	19.430	0	19.430	0	19.430
204	TRAINING OPERATIONS/Pro Force Training Courses	0.34	each	VQ	0	0	0	59.312	0	59.312	0	59.312
205	TRAINING OPERATIONS/Pro Force Range Operations	0.34	each	VQ	0	0	0	64.833	0	64.833	0	64.833
206	Training Operations/PF Range Lead Removal	0.34	each	VQ	914	310	7.452	2.151	0	9.603	2.593	12.196
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	173.184	173.184	0	173.184
Total for Activity 1FXX4G10:						1.686	45.456	163.863	173.184	382.503	15.819	398.321

Line Item 001 - PHY FITNESS & TRAINING MGMT

BOE

WSLLC Oversight has been added to this Vendor Quote. These hours were originally in the Operations Services activity. This is 1,920 hours and serves to provide services as a Contract Technical Representative and provide critical interface between the training subcontractor and WSLLC Protective Force and it's management.
Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)
Date of Quote: February 8, 1999
Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)
Vendor Quote: A5H TTS Subcontract \$ 15,000.00 A5H Maintenance Agreement - PF Testing & Training \$6,800.00 Material & Supplies: Annual Mgmt Assessment Activity \$100.00 Management & Tech Oversight \$400.00 PF Testing & Training \$2,500.00 Total Material & Supplies \$3,000.00 Travel/Training/Memberships: PF Testing & Training \$ 500.00
Labor Hours for WSLLC Oversight 1 Lot Unit Cost: 1920 hours
Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.
Description of Item Being Quoted: To provide an annual Management Assessment of the Security Training & Physical Fitness Programs. To provide support of Kaiser-Hill and RFFO Assessments of the Protective Force Training and Fitness Programs. To provide management and technical oversight to Security Training & Physical Fitness Program activities. To provide the Protective Force physical fitness testing and training program.
Other Pertinent Information:

WBS No: 1FCA0F05
Activity ID: 1FXXX4G10

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Baseline Cost and Basis of Estimate

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Deliverables:

1) Conduct the Security Training Management Assessment in accordance with TAP for the Security Training Program.
2) Program support to Kaiser-Hill and RFFO.
3) Complete required Physical Fitness Assessments for all Protective Force personnel. Complete required Physical Fitness Qualification Standards Testing for all personnel assigned offensive or defensive combative roles. Ensure that all protective force personnel participate in the Fitness Maintenance Program. Ensure all Protective Force personnel complete the medical qualification. Operate Fitness Center. (See detailed vendor quote for this line item maintained in the WSLLC Fitness & Training back-up file as per FY99 and Outyear BOE workshop Guidance.)

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	W102S	Operations/Training	Linear	4.060.52	Hours
Factors	1920	Hours	2.5877		0.81727 ISYS 0601001 .9285 - Target Adi				
A5C	SUPPLIES		0000	NONE	W102S	Operations/Training	Linear	6.344.56	Dollars
Factors	3000	Dollars	2.5877		0.81727 ISYS 0601001 .9285 - Target Adi				
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	14.381.00	Dollars
Factors	6800	Dollars	2.5877		0.81727 ISYS 0601001 .9285 - Target Adi				
A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	31.722.80	Dollars
Factors	15000	Dollars Subcontract	2.5877		0.81727 ISYS 0601001 .9285 - Target Adi				
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W102S	Operations/Training	Linear	1.057.43	Dollars
Factors	500	Dollars	2.5877		0.81727 ISYS 0601001 .9285 - Target Adi				

Line Item 201 - TRAINING PLANS & SUPPORT/FY01 Curriculum

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)	
Date of Quote: February 8, 1999	
Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)	
Vendor Quote: TTS Fixed Price Subcontract: 25,000.00 Dyncorp & ET support for Records/Library Subcontract \$1,500.00	
Material & Supplies:	
Training Plan & Curriculum	\$200.00
Scheduling/CTA Coordination	\$102.60
Records & Library Operation	\$300.66
Total Material & Supplies	\$ 603.26
Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.	
Description of Item Being Quoted:	
1) To provide the FY01 Protective Force Training Plan and Curriculum.	
2) To provide training scheduling and Central Training Academy (CTA) coordination.	
3) To maintain the Protective Force and Security Training Records and Library Operations.	
Other Pertinent Information:	
Deliverables:	
1) The Protective Force Training Needs Analysis ensures that identified training needs parallel job performance needs for the Protective Force to maintain the minimum level of competency for the protection of national security interests. The Protective Force Training Plan ensures a planned curriculum, derived from a training needs analysis, for the Protective Force to maintain the minimum level of competency for the protection of national security interests.	
2) Schedule WSLLC training with efficient use of resources & facilities in accordance with the FY00 Protective Force Training Plan. Coordinate CTA course	

WBS No: 1FCA0F05
Activity ID: 1FXX4G10

Rockv Flats Closure Project
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Project Baseline Devl
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attendance and project future requirements.
3) Current and historical security training records and materials maintained in accordance with federal requirements and Site standards. Maintain lesson plan and training aids libraries.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A59	DYNCORP I&ET		0000	NONE	K100S	Kaiser-Hill	Linear	3.172.28	Dollars

Factors 1500 Dollars 2.5877

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES		0000	NONE	W102S	Operations/Training	Linear	1.275.81	Dollars
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Factors 603.26 Dollars 2.5877

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	52.871.34	Dollars
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Factors 25000 Dollars 2.5877

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 204 - TRAINING OPERATIONS/Pro Force Training Courses

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$80,000.00

A5C Material & Supplies:

Pro Force Training \$437.04

A5H Travel/Training:

Pro Force Training \$2,297.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

1)To provide Protective Force training courses. Travel includes 1 SPO III Instructor Certification course at CTA. Course is a 2 week course.

2)SPOTC selection and preparation.

Other Pertinent Information:

Materials will be provided by the Protective Force for SPOTC.

Deliverables:

1) Conduct required Protective Force (PF) training courses as required in the Protective Force Training Plan. Provide ESS-enhanced tactical training and testing for the Protective Force. Conduct 1 SPO III Certification Course.

2)Support the selection and preparation of the WSLLC SPOTC.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	W102S	Operations/Training	Linear	924.28	Dollars

Factors 437.04 Dollars 2.5877

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS		0000	NONE	W102S	Operations/Training	Linear	169.188.30	Dollars
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Factors 80000 Dollars 2.5877

0.81727 [SYS 060100] .9285 - Target Adj

A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	W102S	Operations/Training	Linear	4.857.82	Dollars
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Factors 2297 Dollars 2.5877

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCA0F05
Activity ID: 1FXXX4G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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Activity Filter

Baseline Devl
1FCA
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Starts In FY *

Line Item 205 - TRAINING OPERATIONS/Pro Force Range Operations

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$50,000.
A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00
A5C Materials & Supplies \$5,010.00
Ammunition Required: \$ 20,000.00
Maintenance of North Live Fire Range \$ 5,000.00
TOTAL A5C \$30,010.00
A5L GSA 1 Vehicle \$5,785.00
A5M Travel \$2,000.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
To operate the Protective Force Range.

Other Pertinent Information:
Deliverables: Operate the Live Fire Range Complex. Complete the Weapons Qualifications Phases I and II, and Shoot House Qualifications for the Protective Force.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE		W102S	Operations/Training	Linear	63.466.76	Dollars
Factors	30010	Dollars	2.5877	Years	0.81727 [SYS 060100] .9285 - Target Adj				
A5H	SUBCONTRACTED SRVS	0000	NONE		W102S	Operations/Training	Linear	5.583.21	Dollars
Factors	2640	Dollars	2.5877	Years	0.81727 [SYS 060100] .9285 - Target Adj				
A5H	SUBCONTRACTED SRVS	0000	NONE		W102S	Operations/Training	Linear	105.742.70	Dollars
Factors	50000	Dollars	2.5877	Years	0.81727 [SYS 060100] .9285 - Target Adj				
A5L	RENTALS	0000	NONE		C106S	Business Management Office	Linear	12.234.43	Dollars
Factors	5785	Dollars	2.5877	Years	0.81727 [SYS 060100] .9285 - Target Adj				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		W102S	Operations/Training	Linear	4.229.71	Dollars
Factors	2000	Dollars	2.5877	Years	0.81727 [SYS 060100] .9285 - Target Adj				

Line Item 206 - Training Operations/PF Range Lead Removal

BOE

Vendor Name: RFCSS of Colorado (Facility Operations)

Date of Quote: February 3, 1998

Vendor Quote: Hours = 4 Hourly Crafts (2 days) = 72 hours x 4 qtrs. = 288 hours
1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours
1 Maintenance Foreman (2 days) = 18 hours x 4 qtrs. = 72 hours
Supplies = \$3,000.00 (buckets, etc. to be provided by WSLLC)

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

WBS No: 1FCA0F05
Activity ID: 1FXXX4G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Item being quoted: Lead Removal from the North Live Fire Range bullet trap. Removal to be accomplished once each quarter.

Other Pertinent Information:
Original estimate from Dyncorp 2nd Qtr. FY98.
Lead is turned over to PU&D for them to dispose of along with other plantsite metals.

Availability: On a quarterly basis.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KG10H	Remediation Steelworkers	Linear	609.08	Hours
Factors	288 Hours		2.5877					
						0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	152.27	Hours
Factors	72 Hours		2.5877					
						0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C101S	Health & Safety	Linear	152.27	Hours
Factors	72 Hours		2.5877					
						0.81727	[SYS 060100] .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	6,344.56	Dollars
Factors	3000 Dollars		2.5877					
						0.81727	[SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	124.424.00	Dollars
Factors	124424 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	48.759.69	Dollars
Factors	48759.7 Dollars							

WBS No: 1FCA0G Title: PERSONNEL SECURITY

Activity ID: 1F21601A10 Description: Personnel Security 1

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SPNCIN4000	PERSONNEL SECURITY	1.00	each	VQ	0	0	0	714.717	0	714.717	0	714.717
Total for Activity 1F21601A10:						0	0	714.717	0	714.717	0	714.717

Line Item SPNCIN4000 - PERSONNEL SECURITY

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12,2000

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security services
\$1,866,887.00
A5C Material & Supplies \$108,911.00
A5H Subcontracts for Pre-Employment checks and printing \$114,000.00
A5M Travel/Training \$29,299.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
Fixed price subcontract for Personnel Security Programs.

Other Pertinent Information:
Deliverables: Program support to Kaiser-Hill and RFFO.
Support the K-H Self-Assessment.
Submitting completed QNSP packet to DOE for investigations.
Maintain the Security Clearance Tracking System (SCTS) for Personnel Security.

WBS No: 1FCA0G
Activity ID: 1F21601A10

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1FCA
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Termination statements.
Quarterly reports on projected initials, reinstatements and reinvestigations.
Site support of all RFETS security badges and camera passes. Maintain the Badging systems.
Timely and accurate maintenance of the Site Visitor Control Program for the Site.
Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms.
Timely and accurate issuance of camera passes for Site contractors.
Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals.
Accurate and complete QNSP packets for access authorization investigations to Albuquerque.
Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-Assessment. Report for each reportable.
Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure, tracking of Read & Sign training, and random drug test selection.
Timely and accurate drug screening and the end of year recap.
Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.
Completed articles, bulletins, displays, and brochures promoting security awareness.
Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Quantity	Units	Department	Curve	Quantity	Units
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	629.653.30	Dollars
Factors		1866887 fixed price subcontract		0.3612		0.93376 ISYS 0621001 0.933760889 - Final		
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	36.732.89	Dollars
Factors		108911 annual supplies		0.3612		0.93376 ISYS 0621001 0.933760889 - Final		
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	38.449.29	Dollars
Factors		114000 Dollars Subcontract		0.3612		0.93376 ISYS 0621001 0.933760889 - Final		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	9.881.80	Dollars
Factors		29299 Dollars/travel		0.3612		0.93376 ISYS 0621001 0.933760889 - Final		

Activity ID: 1F21602A10 Description: Personnel Security 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SPNCIN4000	PERSONNEL SECURITY	1.00	each	VQ	0	0	0	827.350	0	827.350	0	827.350
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	43.767	43.767	0	43.767
Total for Activity 1F21602A10:						0	0	827.350	43.767	871.117	0	871.117

Line Item SPNCIN4000 - PERSONNEL SECURITY

BOE	Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12,2000
	Quote Received by: Kaiser-Hill Company
Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security services	
A5C Material & Supplies	
A5H Subcontracts for Pre-Employment checks and printing	
A5M Travel/Training	
Total Personnel Security	
This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to site closure assumptions.	
Description of Item Being Quoted:	
Fixed price subcontract for Personnel Security Services.	

WBS No: 1FCA0G
Activity ID: 1F21602A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Other Pertinent Information:
Deliverables: Program support to Kaiser-Hill and RFFO.
Support the K-H Self-Assessment.
Submitting completed QNSP packet to DOE for investigations.
Maintain the Security Clearance Tracking System (SCTS) for Personnel Security.
Termination statements.
Quarterly reports on projected initials, reinstatements and reinvestigations.
Site support of all RFETS security badges and camera passes. Maintain the Badging systems.
Timely and accurate maintenance of the Site Visitor Control Program for the Site.
Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms.
Timely and accurate issuance of camera passes for Site contractors.
Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals.
Accurate and complete QNSP packets for access authorization investigations to Albuquerque.
Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-Assessment. Report for each reportable.
Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure, tracking of Read & Sign training, and random drug test selection.
Timely and accurate drug screening and the end of year recap.
Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.
Completed articles, bulletins, displays, and brochures promoting security awareness.
Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	741.599.20	Dollars
Factors	1889647 fixed price subcontract		0.4802	0.81727 ISYS 0601001 .9285 - Target Adi				
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	34.108.55	Dollars
Factors	86911 annual supplies		0.4802	0.81727 ISYS 0601001 .9285 - Target Adi				
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	40.932.93	Dollars
Factors	104300 Dollars Subcontract		0.4802	0.81727 ISYS 0601001 .9285 - Target Adi				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	10.708.89	Dollars
Factors	27287 Dollars/travel		0.4802	0.81727 ISYS 0601001 .9285 - Target Adi				

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	26.369.6	Dollars
Factors	26369.6 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.397.31	Dollars
Factors	17397.3 Dollars							

Activity ID: 1F21603A10 Description: Personnel Security 3

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SPNCIN4000	PERSONNEL SECURITY	1.00	each	VQ	0	0	0	747.101	0	747.101	0	747.101
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39.522	39.522	0	39.522
Total for Activity 1F21603A10:						0	0	747.101	39.522	786.623	0	786.623

Line Item SPNCIN4000 - PERSONNEL SECURITY

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12,2000
Quote Received by: Kaiser-Hill Company

WBS No: 1FCA0G
Activity ID: 1F21603A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security services
\$1,576,539.00
A5C Material & Supplies \$72,425.80
A5H Subcontracts for Pre-Employment checks and printing \$86,925.00
A5M Travel/Training \$22,750.00

This is based on an annual Basis of Estimate calculated in FY00 Dollars, was adjusted for headcount and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
Fixed price subcontract for Personnel Security services.

Other Pertinent Information:
Deliverables: Program support to Kaiser-Hill and RFFO.
Support the K-H Self-Assessment.
Submitting completed QNSP packet to DOE for investigations.
Maintain the Security Clearance Tracking System (SCTS) for Personnel Security.
Termination statements.
Quarterly reports on projected initials, reinstatements and reinvestigations.
Site support of all RFETS security badges and camera passes. Maintain the Badging systems.
Timely and accurate maintenance of the Site Visitor Control Program for the Site.
Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms.
Timely and accurate issuance of camera passes for Site contractors.
Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals.
Accurate and complete QNSP packets for access authorization investigations to Albuquerque.
Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-Assessment. Report for each reportable.
Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure, tracking of Read & Sign training, and random drug test selection.
Timely and accurate drug screening and the end of year recap.
Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.
Completed articles, bulletins, displays, and brochures promoting security awareness.
Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	669.741.80	Dollars
Factors	1576539	fixed price subcontract	0.5198				0.81727 [SYS 060100] .9285 - Target Adj		
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	30.767.75	Dollars
Factors	72425.8	annual supplies	0.5198				0.81727 [SYS 060100] .9285 - Target Adj		
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	36.927.29	Dollars
Factors	86925	Dollars Subcontract	0.5198				0.81727 [SYS 060100] .9285 - Target Adj		
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	9.664.60	Dollars
Factors	22750	Dollars/travel	0.5198				0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.811.93	Dollars
Factors	23811.9	Dollars							

WBS No: 1FCA0G
Activity ID: 1F21603A10

Rockv Flats Closure Project
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ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.709.87	Dollars
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Factors 15709.9 Dollars

Activity ID: 1F21604A10 Description: Personnel Security 4

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SPNCIN4000	PERSONNEL SECURITY	1.00	each	VQ	0	0	0	1.163.328	0	1.163.328	0	1.163.328
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	173.427	173.427	0	173.427
Total for Activity 1F21604A10:						0	0	1.163.328	173.427	1.336.755	0	1.336.755

Line Item SPNCIN4000 - PERSONNEL SECURITY

BOE	<p>Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12,2000</p> <p>Quote Received by: Kaiser-Hill Company</p> <p>Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security services \$1,313,883.80</p> <p>A5C Material & Supplies \$68,070.00 A5H Subcontracts for Pre-Employment checks and printing \$114,000.00 A5M Travel/Training \$18,312.00</p> <p>There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.</p> <p>This is based on an annual Basis of Estimate calculated in FY00 Dollars, was adjusted for headcount and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</p> <p>Description of Item Being Quoted: Fixed price subcontract for Personnel Security services.</p> <p>Other Pertinent Information: Deliverables: Program support to Kaiser-Hill and RFFO. Support the K-H Self-Assessment. Submitting completed QNSP packet to DOE for investigations. Maintain the Security Clearance Tracking System (SCTS) for Personnel Security. Termination statements. Quarterly reports on projected initials, reinstatements and reinvestigations. Site support of all RFETS security badges and camera passes. Maintain the Badging systems. Timely and accurate maintenance of the Site Visitor Control Program for the Site. Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms. Timely and accurate issuance of camera passes for Site contractors. Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals. Accurate and complete QNSP packets for access authorization investigations to Albuquerque. Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-Assessment. Report for each reportable. Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure, tracking of Read & Sign training, and random drug test selection. Timely and accurate drug screening and the end of year recap. Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required. Completed articles, bulletins, displays, and brochures promoting security awareness. Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.</p> <p>Availability: Upon acceptance of signed contract.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A56	WORLD WIDE SERVICES	0000 NONE	K150S Material Stewardship	Linear	1.009.372.00	Dollars

Factors 1313884 fixed price subcontract

0.94

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCA0G
Activity ID: 1F21604A10

Rockv Flats Closure Project
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Starts In FY *

A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	52,293.78	Dollars
Factors	68070	annual supplies	0.94					
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	87,578.83	Dollars
Factors	114000	Dollars Subcontract	0.94					
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	14,083.29	Dollars
Factors	18332	Dollars/travel	0.94					
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	119.063.00	Dollars
	Factors 119063 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	54.363.98	Dollars
	Factors 54364 Dollars								

Activity ID: 1F21605A10 Description: Personnel Security 5

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SPNCIN4000	PERSONNEL SECURITY	1.00	each	VQ	0	0	0	1,109,526	0	1,109,526	0	1,109,526
SYS	Contingency And Escalation	1.00	ea	EF	0	0	0	0	306,843	306,843	0	306,843
Total for Activity 1F21605A10:						0	0	1,109,526	306,843	1,416,369	0	1,416,369

Line Item SPNCIN4000 - PERSONNEL SECURITY

BOE

Vendor Name: Worldwide Security Services (WSS)	Date of Quote: April 12,2000
Quote Received by: Kaiser-Hill Company	
Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security services	
\$1,248,189.61	
A5C Material & Supplies	\$64,666.50
A5H Subcontracts for Pre-Employment checks and printing	\$114,000.00
A5M Travel/Training	\$17,396.40
There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.	
This is based on an annual Basis of Estimate calculated in FY00 Dollars, was adjusted for headcount and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.	
Description of Item Being Quoted: Fixed price subcontract for Personnel Security services.	
Other Pertinent Information: Deliverables: Program support to Kaiser-Hill and RFFO. Support the K-H Self-Assessment. Submitting completed QNSP packet to DOE for investigations. Maintain the Security Clearance Tracking System (SCTS) for Personnel Security. Termination statements. Quarterly reports on projected initials, reinstatements and reinvestigations. Site support of all RFETS security badges and camera passes. Maintain the Badging systems. Timely and accurate maintenance of the Site Visitor Control Program for the Site. Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms. Timely and accurate issuance of camera passes for Site contractors. Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals. Accurate and complete QNSP packets for access authorization investigations to Albuquerque. Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-Assessment. Report for each reportable. Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure,	

WBS No: 1FCA0G
Activity ID: 1F21605A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

tracking of Read & Sign training, and random drug test selection.
Timely and accurate drug screening and the end of year recap.
Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.
Completed articles, bulletins, displays, and brochures promoting security awareness.
Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	958.903.40 Dollars
Factors	1248190 fixed price subcontract		0.94	0.81727 [SYS 060100] .9285 - Target Adi			
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	49.679.09 Dollars
Factors	64666.5 annual supplies		0.94	0.81727 [SYS 060100] .9285 - Target Adi			
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	87.578.83 Dollars
Factors	114000 Dollars Subcontract		0.94	0.81727 [SYS 060100] .9285 - Target Adi			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	13.364.53 Dollars
Factors	17396.4 Dollars/travel		0.94	0.81727 [SYS 060100] .9285 - Target Adi			

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	221.758.40 Dollars
Factors	221758 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	85.084.28 Dollars
Factors	85084.3 Dollars						

Activity ID: 1F21606A10 Description: Personnel Security 6

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SPNCIN4000	PERSONNEL SECURITY	1.00	each	VQ	0	0	0	1,434.021	0	1,434.021	0	1,434.021
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	662.889	662.889	0	662.889
Total for Activity 1F21606A10:						0	0	1,434.021	662.889	2,096.911	0	2,096.911

Line Item SPNCIN4000 - PERSONNEL SECURITY

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12,2000

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security services \$854,024.47
A5C Material & Supplies \$44,245.50
A5H Subcontracts for Pre-Employment checks and printing \$57,000.00
A5M Travel/Training \$11,902.80

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is based on an annual Basis of Estimate calculated in FY00 Dollars, was adjusted for headcount and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
Fixed price subcontract for Personnel Security services.

Other Pertinent Information:
Deliverables: Program support to Kaiser-Hill and RFFO.

WBS No: 1FCA0G
Activity ID: 1F21606A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

Support the K-H Self-Assessment.
Submitting completed QNSP packet to DOE for investigations.
Maintain the Security Clearance Tracking System (SCTS) for Personnel Security.
Termination statements.
Quarterly reports on projected initials, reinstatements and reinvestigations.
Site support of all RFETS security badges and camera passes. Maintain the Badging systems.
Timely and accurate maintenance of the Site Visitor Control Program for the Site.
Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms.
Timely and accurate issuance of camera passes for Site contractors.
Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals.
Accurate and complete QNSP packets for access authorization investigations to Albuquerque.
Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-Assessment. Report for each reportable.
Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure, tracking of Read & Sign training, and random drug test selection.
Timely and accurate drug screening and the end of year recap.
Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.
Completed articles, bulletins, displays, and brochures promoting security awareness.
Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	1.266.257.00	Dollars
Factors	854025 fixed price subcontract		1.93		0.94			
0.81727 ISYS 0601001 .9285 - Target Adi								
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	65.602.54	Dollars
Factors	44245.5 annual supplies		1.93		0.94			
0.81727 ISYS 0601001 .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	84.513.56	Dollars
Factors	57000 Dollars Subcontract		1.93		0.94			
0.81727 ISYS 0601001 .9285 - Target Adi								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	17.648.21	Dollars
Factors	11902.8 Dollars/travel		1.93		0.94			
0.81727 ISYS 0601001 .9285 - Target Adi								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	443.334.70	Dollars
Factors	443335 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	219.554.80	Dollars
Factors	219555 Dollars							

Activity ID: 1F21607A10

Description: Personnel Security 7

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SPNCIN4000	PERSONNEL SECURITY	1.00	each	VQ	0	0	0	147.087	0	147.087	0	147.087
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	97.541	97.541	0	97.541
Total for Activity 1F21607A10:						0	0	147.087	97.541	244.627	0	244.627

Line Item SPNCIN4000 - PERSONNEL SECURITY

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12,2000
Quote Received by: Kaiser-Hill Company
Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security

WBS No: 1FCA0G
Activity ID: 1F21607A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FCA
Activity Filter *

Starts In FY *

services	\$591,247.71
A5C Material & Supplies	\$30,631.50
A5H Subcontracts for Pre-Employment checks and printing	\$28,500.00
A5M Travel/Training	\$8,240.40

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is based on an annual Basis of Estimate calculated in FY00 Dollars, was adjusted for headcount and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:
Fixed price subcontract for Personnel Security services.

Other Pertinent Information:
Deliverables: Program support to Kaiser-Hill and RFFO.
Support the K-H Self-Assessment.
Submitting completed QNSP packet to DOE for investigations.
Maintain the Security Clearance Tracking System (SCTS) for Personnel Security.
Termination statements.
Quarterly reports on projected initials, reinstatements and reinvestigations.
Site support of all RFETS security badges and camera passes. Maintain the Badging systems.
Timely and accurate maintenance of the Site Visitor Control Program for the Site.
Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms.
Timely and accurate issuance of camera passes for Site contractors.
Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals.
Accurate and complete QNSP packets for access authorization investigations to Albuquerque.
Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-Assessment. Report for each reportable.
Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure, tracking of Read & Sign training, and random drug test selection.
Timely and accurate drug screening and the end of year recap.
Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.
Completed articles, bulletins, displays, and brochures promoting security awareness.
Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A56		WORLD WIDE SERVICES		0000 NONE		K150S Material Stewardship		Linear	132,041.00	Dollars
Factors		591248	fixed price subcontract	0.2907		0.94		0.81727 [SYS 060100] .9285 - Target Adj		
A5C		SUPPLIES		0000 NONE		K150S Material Stewardship		Linear	6,840.81	Dollars
Factors		30631.5	annual supplies	0.2907		0.94		0.81727 [SYS 060100] .9285 - Target Adj		
A5H		SUBCONTRACTED SRVS		0000 NONE		K150S Material Stewardship		Linear	6,364.79	Dollars
Factors		28500	Dollars Subcontract	0.2907		0.94		0.81727 [SYS 060100] .9285 - Target Adj		
A5M		TRAVEL/TRAIN/RELOCAT		0000 NONE		K150S Material Stewardship		Linear	1,840.30	Dollars
Factors		8240.4	Dollars/travel	0.2907		0.94		0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element		Skill		Department		Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	66.520.35	Dollars	
	Factors		66520.4 Dollars							

WBS No: 1FCA0G
Activity ID: 1F21607A10

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline Devl
1FCA
*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	Starts In FY	*
Factors		31020.2 Dollars						

Report Totals:

Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
1,543.711	40,503.074	25,656.105	12,762.973	78,922.153	17,079.758	96,001.911